

**DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997**

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**OPERATION AND MAINTENANCE
ARMY NATIONAL GUARD**

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INTRODUCTORY STATEMENT

The Operation and Maintenance, Army National Guard (O&M, ARNG) appropriation funds operational, logistical, and administrative support for the Army National Guard forces. Costs incurred in providing the support include civilian technician pay, supplies, fuel, equipment, and base operations support. Funding is provided in two Budget Activities: Budget Activity One -- Operating Forces consists of the following subactivities: Training Operations, Base Support, Medical Support, Depot Maintenance, and Real Property Maintenance; Budget Activity Four -- Administrative & Servicewide Activities consists of the following subactivities: Personnel Administration, Staff Management, Information Management and Recruiting and Advertising.

The FY 1998 budget request of \$2,258.9 million and FY 1999 budget request of \$2,366.7 million provide training and operations support to an authorized force of 366,516 end strength for FY 1998. Although the authorized end strength for FY 1999 is 366,516, the budgeted levels are 351,738. Civilian end strength is projected to be 25,734 in FY 1998 and 25,111 in FY 1999. Civilian end strength includes 25,250/24,627 military technicians and 484/484 Department of the Army civilians for FY 1998/FY 1999 respectively.

Ground OPTEMPO is funded at 146 miles/148 miles in FY 1998/FY 1999 respectively versus the goal of 288 miles. The Flying Hour Program supports 6.4/6.4 hours per crew per month for FY 1998/FY 1999 respectively versus the goal of 9.0 hours.

Due to the constrained resource environment, the Army National Guard has transitioned to managed levels of readiness (full resourcing of high priority units with later deploying units receiving resources adequate for minimal required readiness). Even with managed levels of readiness, grave concerns remain in the areas of Ground OPTEMPO, Real Property Maintenance, Base Operations, Depot Maintenance and Information Management.

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O-1 SUBACTIVITY DETAIL

(\$ in Thousands)

| | FY 1996 Actuals | FY 1997 Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|---|--------------------|--------------------------------|---------------------|---------------------|
| <u>Budget Activity 1, Operating Forces</u> | | | | |
| 01 O-1 Operating Forces | 2,247,328 | 2,087,953 | 2,086,094 | 2,188,176 |
| 001 Training Operations | 1,707,289 | 1,764,500 | 1,704,250 | 1,714,566 |
| 002 Base Support | 236,215 | 195,985 | 250,701 | 276,647 |
| 003 Recruiting and Retention | 28,451 | 19,814 | 0 | 0 |
| 004 Medical Support | 25,450 | 18,514 | 26,701 | 29,008 |
| 005 Depot Maintenance | 98,445 | 41,099 | 53,824 | 96,145 |
| 006 Real Property Maintenance | 151,478 | 48,041 | 50,618 | 71,810 |
| <u>Budget Activity 4, Administrative & Servicewide Activities</u> | | | | |
| 02 O-1 Administrative & Servicewide Activities | 196,716 | 163,906 | 172,838 | 178,494 |
| 001 Personnel Administration | 81,915 | 61,587 | 62,082 | 66,257 |
| 002 Staff Management | 47,771 | 47,255 | 45,190 | 44,735 |
| 003 Information Management | 66,146 | 53,601 | 32,375 | 31,815 |
| 004 Public Affairs | 884 | 1,463 | 0 | 0 |
| 005 Recruiting and Advertising | 0 | 0 | 33,191 | 35,687 |
| Total Operation and Maintenance, Army National Guard | 2,444,044 | 2,251,859 | 2,258,932 | 2,366,670 |

1/ Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 to Budget Activity 4 as Recruiting and Advertising.

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| | | | | |
|---|-------------------------------------|---------------------------------------|-------------------------------------|-------------------------------------|
| Total Number of Full Time Permanent Positions (End Strength) | FY 1996 Current <u>Actual</u> | FY 1997 Current <u>Estimate</u> | FY 1998 Budget <u>Request</u> | FY 1999 Budget <u>Request</u> |
| | 26,071 | 26,060 | 25,734 | 25,111 |
| Total Compensable Workyears | | | | |
| Full-Time Equivalent Employment | | | | |
| U.S. Direct Hires | 27,323 | 26,062 | 25,773 | 25,111 |
| Foreign Nationals | | | | |
| TOTAL DIRECT HIRES | 27,323 | 26,062 | 25,773 | 25,111 |
| DISADVANTAGED EMPLOYMENT | | | | |
| Full-Time Equivalent of Overtime and Holiday Hours | 9 | 5 | 5 | 4 |
| Average SES Salary | 129,000 | 129,000 | 129,000 | 129,000 |
| Average GS Grade | 9 | 9 | 9 | 9 |
| Average GS Salary | 39,944 | 41,089 | 41,869 | 42,876 |
| Average Salary of Ungraded Positions | 41,792 | 42,851 | 44,093 | 45,143 |

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| | FY 1996 | | FY 1997 | | |
|--|-----------------|--------------|-----------------|--------------|----------------|
| | <u>End</u> | <u>Work</u> | <u>End</u> | <u>Work</u> | |
| | <u>Strength</u> | <u>Years</u> | <u>Strength</u> | <u>Years</u> | <u>\$(000)</u> |
| <u>Direct Hire Civilians</u> | | | | | |
| Full-Time Permanent | 26,071 | 27,323 | 26,060 | 26,062 | 1,103,648 |
| Other | | | | | |
| Total Direct Hire | 26,071 | 27,323 | 26,060 | 26,062 | 1,103,648 |
| Disadvantaged Employment | | | | | |
| Total | 26,071 | 27,323 | 26,060 | 26,062 | 1,103,648 |
| <u>Detail by Budget Activity</u> | | | | | |
| Mission Forces | 24,305 | 25,471 | 24,668 | 24,668 | 1,023,523 |
| Administrative and Servicewide Activities | 1,766 | 1,852 | 1,392 | 1,394 | 80,125 |
| Total | 26,071 | 27,323 | 26,060 | 26,062 | 1,103,648 |

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| | FY 1998 | | FY 1999 | |
|--|-------------------------------|--|-------------------------------|--|
| | <u>End</u> <u>Strength</u> | <u>Work</u> <u>Years</u> \$(000) | <u>End</u> <u>Strength</u> | <u>Work</u> <u>Years</u> \$(000) |
| <u>Direct Hire Civilians</u> | | | | |
| Full-Time Permanent | 25,734 | 25,773 1,115,142 | 25,111 | 25,111 1,114,500 |
| Other | | | | |
| Total Direct Hire | 25,734 | 25,773 1,115,142 | 25,111 | 25,111 1,114,500 |
| Disadvantaged Employment | | | | |
| Total | 25,734 | 25,773 1,115,142 | 25,111 | 25,111 1,114,500 |
| <u>Detail by Budget Activity</u> | | | | |
| Mission Forces | 24,340 | 24,340 1,034,122 | 23,717 | 23,717 1,030,679 |
| Administrative and Servicewide Activities | 1,394 | 1,433 81,020 | 1,394 | 1,394 83,821 |
| Total | 25,734 | 25,773 1,115,142 | 25,111 | 25,111 1,114,500 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Appropriation Summary

I. Description of Operations Financed:

Operation and Maintenance, Army National Guard finances all costs of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 1998 / FY 1999 budget request supports an authorized end strength of 366,516 for FY 1998 and 366,516 for FY 1999. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 1998 / FY 1999 budget estimate is \$2,258.9 million for FY 1998 and \$2,366.7 million for FY 1999. Resources of \$1,115.1 million in FY 1998 and \$1,114.5 million in FY 1999 are to support pay and benefits of 25,734 and 25,111 civilian end strengths, respectively. These amounts are 49% and 47% of the budget estimate. Resources of \$1,143.8 million in FY 1998 and \$1,252.2 million in FY 1999 are for the operation/maintenance/repair of equipment and facilities. These amounts are 51% and 53% of the budget estimate.

Operation and Maintenance, Army National Guard

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Activity Group | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|--------------------------------|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| 1. Training Operations | 1,707,289 | 1,736,633 | 1,764,515 | 1,764,500 | 1,704,250 | 1,714,566 |
| 2. Base Support | 236,215 | 196,070 | 196,070 | 195,985 | 250,701 | 276,647 |
| 3. Recruiting and Retention | 28,451 | 20,214 | 20,214 | 19,814 | | |
| 4. Medical Support | 25,450 | 18,514 | 18,514 | 18,514 | 26,701 | 29,008 |
| 5. Depot Maintenance | 98,445 | 36,099 | 41,099 | 41,099 | 53,824 | 96,145 |
| 6. Real Property Maintenance | 151,478 | 48,041 | 48,041 | 48,041 | 50,618 | 71,810 |
| 7. Personnel Administration | 81,915 | 60,730 | 61,587 | 61,587 | 62,082 | 66,257 |
| 8. Staff Management | 47,771 | 48,112 | 47,255 | 47,255 | 45,190 | 44,735 |
| 9. Information Management | 66,146 | 42,601 | 53,601 | 53,601 | 32,375 | 31,815 |
| 10. Public Affairs | 884 | 1,463 | 1,463 | 1,463 | 33,191 | 35,687 |
| 11. Recruiting and Advertising | | | | | | |
| Total | 2,444,044 | 2,208,477 | 2,252,359 | 2,251,859 | 2,258,932 | 2,366,670 |

B. Reconciliation Summary

| | FY 1997/FY 1997 | | FY 1997/FY 1998 | | FY 1998/FY 1999 | |
|--|-----------------|--|-----------------|--|-----------------|--|
| | Change | | Change | | Change | |
| Baseline Funding | 2,208,477 | | 2,251,859 | | 2,258,932 | |
| Congressional Adjustment (Distributed) | 43,882 | | | | | |
| Congressional Adjustment (Realignment) | | | | | | |
| Congressional Adjustment (Undistributed) | (500) | | | | | |
| General Provisions | | | | | | |
| Supplemental | | | | | | |
| Reprogrammings/Transfers | | | (68,000) | | (68,000) | |
| Price Change | | | 65,904 | | 44,553 | |
| Functional Transfers | | | 19,788 | | 7,706 | |
| Program Change | | | (10,619) | | 123,479 | |
| Current Estimate | 2,251,859 | | 2,258,932 | | 2,366,670 | |

Operation and Maintenance, Army National Guard

| | |
|---|-----------|
| FY 1997 President's Budget..... | 2,208,477 |
| Congressional Adjustment (Distributed) | |
| a. Repair Parts/DLRS..... | 24,824 |
| b. POL..... | 3,058 |
| c. Depot Maintenance..... | 5,000 |
| d. Army Information Systems (AIS)..... | 11,000 |
| Total Congressional Adjustment (Distributed)..... | 43,882 |
| Program Increases | |
| a. HQ Technician Pay..... | 857 |
| Total Program Increases..... | 857 |
| Program Decreases | |
| a. Department of the Army Civilian Pay..... | (857) |
| Total Program Decreases..... | (857) |
| Total Program Changes..... | 0 |
| FY 1997 Appropriated Amount..... | 2,252,359 |
| Congressional Adjustment (Undistributed) | |
| a. Repair Parts/DLRS..... | (500) |
| Total Congressional Adjustment (Undistributed)..... | (500) |

Operation and Maintenance, Army National Guard

| | |
|---|-----------|
| Program Increases | |
| a. Mission Support Technician Pay..... | 3,684 |
| Total Program Increases..... | 3,684 |
| Program Decreases | |
| a. Repair Parts/DLRS..... | (3,199) |
| b. Environmental Compliance Technician Pay..... | (85) |
| c. Recruiting Technicians..... | (400) |
| Total Program Decreases..... | (3,684) |
| Total Program Changes..... | 0 |
| FY 1997 Current Estimate..... | 2,251,859 |
| Price Growth | |
| Total Price Growth..... | 65,904 |
| Reprogrammings/Transfers | |
| a. Base Operations Support..... | (67,092) |
| b. Publications..... | (908) |
| Total Reprogrammings/Transfers..... | (68,000) |
| Inter Appropriation Transfer In | |
| a. Base Operations Support..... | 2,074 |
| b. Base Operations Support..... | 4,379 |

Operation and Maintenance, Army National Guard

| | |
|--|--------|
| c. Real Property Maintenance..... | 2,210 |
| d. Base Operations Support..... | 4,482 |
| e. Real Property Maintenance..... | 2,372 |
| f. Training Support..... | 1,656 |
| g. Repair Parts/DLRS..... | 2,094 |
| h. Department of the Army Civilian Pay..... | 234 |
| i. Environmental Compliance..... | 287 |
| Total Inter Appropriation Transfer In..... | 19,788 |
| Intra Appropriation Transfer In | |
| a. Real Property Maintenance..... | 29,000 |
| b. Minor Construction..... | 3,000 |
| c. Base Operations Support..... | 3,523 |
| d. Recruiting and Retention Support..... | 9,343 |
| e. Mission Support Technician Pay..... | 2,735 |
| f. Public Affairs..... | 1,412 |
| g. Recruiting and Retention Advertising..... | 8,835 |
| h. Recruiting Technicians..... | 3,005 |
| i. Recruiting and Retention Support..... | 21,151 |
| Total Intra Appropriation Transfer In..... | 82,004 |

Operation and Maintenance, Army National Guard

Intra Appropriation Transfer Out

| | |
|---|----------|
| a. Base Operations Support..... | (32,000) |
| b. Other Supplies & Services..... | (3,523) |
| c. Other Supplies & Services..... | (9,343) |
| d. Environmental Compliance Technician Pay..... | (2,735) |
| e. Public Affairs..... | (1,412) |
| f. Recruiting and Retention Advertising..... | (8,835) |
| g. Recruiting Technicians..... | (3,005) |
| h. Recruiting and Retention Support..... | (21,151) |

Total Intra Appropriation Transfer Out.....(82,004)

Total Functional Transfers.....(48,212)

Program Increases

| | |
|---|--------|
| a. LCCS - Air..... | 3,549 |
| b. Counterdrug Program..... | 228 |
| c. OSACOM -- Support..... | 2,184 |
| d. Base Operations Support..... | 81,747 |
| e. Base Communication..... | 11,954 |
| f. Environmental Compliance..... | 43,878 |
| g. Environmental Compliance Technician Pay..... | 84 |

Operation and Maintenance, Army National Guard

| | |
|--|---------|
| h. Recruiting and Retention Support..... | 5,829 |
| i. Emergency Medical Supplies..... | 442 |
| j. Medical Care In Non-Federal Facilities..... | 7,356 |
| k. Depot Maintenance..... | 11,081 |
| l. ARNG Continuing Education Program..... | 603 |
| m. NGB Activities..... | 181 |
| n. Publications..... | 89 |
| o. Reserve Component Automation System (RCAS)..... | 1,070 |
| p. Recruiting Technicians..... | 200 |
| Total Program Increases..... | 170,475 |

Program Decreases

| | |
|--|----------|
| a. IDT Travel and Transportation..... | (16) |
| b. School Training Material..... | (319) |
| c. Training Support..... | (18,911) |
| d. Technician School Travel & Tuition..... | (12) |
| e. Mission Support Technician Pay..... | (14,936) |
| f. Mission Travel..... | (601) |
| g. Stock Funded Secondary Items | (2,978) |
| h. Repair Parts/DLRS..... | (38,163) |

Operation and Maintenance, Army National Guard

| | |
|---|-----------|
| i. POL..... | (13,544) |
| j. Transportation Services..... | (2,621) |
| k. Other Supplies & Services..... | (10,021) |
| l. OSACOM LCCS..... | (12,279) |
| m. Recruiting and Retention Advertising..... | (2,119) |
| n. Recruiting Technicians..... | (316) |
| o. Real Property Maintenance..... | (30,572) |
| p. Minor Construction..... | (4,442) |
| q. HQ Technician Pay..... | (808) |
| r. Federal Employees Compensation Act (FECA)..... | (605) |
| s. Department of the Army Civilian Pay..... | (4,014) |
| t. Military Spt to Civil Authorities..... | (4) |
| u. Field Operating Agency..... | (306) |
| v. Public Affairs..... | (4) |
| w. Army Information Systems (AIS)..... | (23,421) |
| x. Public Affairs..... | (82) |
| Total Program Decreases..... | (181,094) |
| Total Program Changes..... | (10,619) |

Operation and Maintenance, Army National Guard

FY 1998 Budget Request.....2,258,932

Price Growth

Total Price Growth.....44,553

Reprogrammings/Transfers

a. Base Operations Support.....(67,713)

b. Publications.....(287)

Total Reprogrammings/Transfers.....(68,000)

Inter Appropriation Transfer In

a. Base Operations Support.....1,484

b. Base Operations Support.....3,075

c. Real Property Maintenance.....3,147

Total Inter Appropriation Transfer In.....7,706

Intra Appropriation Transfer In

a. Real Property Maintenance.....4,000

Total Intra Appropriation Transfer In.....4,000

Intra Appropriation Transfer Out

a. Base Operations Support.....(4,000)

Total Intra Appropriation Transfer Out.....(4,000)

Total Functional Transfers.....(60,294)

Operation and Maintenance, Army National Guard

Program Increases

| | |
|---|--------|
| a. Stock Funded Secondary Items | 2,691 |
| b. Repair Parts/DLRS..... | 8,888 |
| c. LCCS - Air..... | 828 |
| d. POL..... | 2,395 |
| e. Transportation Services..... | 2,522 |
| f. OSACOM LCCS..... | 2,389 |
| g. OSACOM -- Support..... | 426 |
| h. Base Operations Support..... | 99,994 |
| i. Base Communication..... | 2,280 |
| j. Medical Care In Non-Federal Facilities..... | 1,746 |
| k. Depot Maintenance..... | 42,051 |
| l. Real Property Maintenance..... | 12,049 |
| m. Minor Construction..... | 933 |
| n. HQ Technician Pay..... | 1,703 |
| o. ARNG Continuing Education Program..... | 951 |
| p. Federal Employees Compensation Act (FECA)..... | 443 |
| q. Publications..... | 287 |
| r. Army Information Systems (AIS)..... | 3,797 |

Operation and Maintenance, Army National Guard

| | |
|--|-----------|
| s. Recruiting and Retention Advertising..... | 1,323 |
| t. Recruiting Technicians..... | 223 |
| u. Recruiting and Retention Support..... | 247 |
| Total Program Increases..... | 188,166 |
| Program Decreases | |
| a. Training Support..... | (15,983) |
| b. Mission Support Technician Pay..... | (27,083) |
| c. Counterdrug Program..... | (93) |
| d. Other Supplies & Services..... | (586) |
| e. Environmental Compliance..... | (14,441) |
| f. Department of the Army Civilian Pay..... | (977) |
| g. NGB Activities..... | (440) |
| h. Military Spt to Civil Authorities..... | (15) |
| i. Field Operating Agency..... | (16) |
| j. Public Affairs..... | (16) |
| k. Reserve Component Automation System (RCAS)..... | (5,037) |
| Total Program Decreases..... | (64,687) |
| Total Program Changes..... | 123,479 |
| FY 1999 Budget Request..... | 2,366,670 |

Operation and Maintenance, Army National Guard

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413, National Defense Act, 1997.

| | <u>FY98</u> | <u>FY99</u> |
|--|-------------|-------------|
| The number of dual-status technicians in high priority unit and organizations: | 17,092 | 17,092 |
| The number of other than dual-status technicians in high priority unit and organizations: | 0 | 0 |
| The number of dual-status technicians in other than high priority unit and organizations: | 5,899 | 5,899 |
| The number of other than dual-status technicians in other than high priority unit and organizations: | 2,259 | 1,636 |

The FY 1998 /FY 1999 military technician levels are below the congressional floor established in the FY 1997 National Defense Authorization Act. The Department is conducting the Quadrennial Defense Review (QDR), which is assessing military strategy, force structure, readiness, modernization and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians.

Operation and Maintenance, Army National Guard

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

| | FY 1996 | FY 1997 | FY 1998 | FY 1999 | Change FY 1997/ FY 1998 | Change FY 1998/ FY 1999 |
|------------------------------|---------|---------|---------|---------|-------------------------------|-------------------------------|
| <u>Military End Strength</u> | | | | | | |
| Paid Drill Strength 1/: | | | | | | |
| Officer | 37,413 | 37,623 | 37,509 | 37,686 | (114) | 177 |
| Enlisted | 309,518 | 306,337 | 306,697 | 307,450 | 360 | 753 |
| Total | 346,931 | 343,960 | 344,206 | 345,136 | 246 | 930 |
| Active Guard 1/: | | | | | | |
| Officer | 4,421 | 4,259 | 4,360 | 4,183 | 101 | (177) |
| Enlisted | 18,624 | 18,539 | 17,950 | 17,197 | (589) | (753) |
| Total | 23,045 | 22,798 | 22,310 | 21,380 | (488) | (930) |
| Active Army 2/: | | | | | | |
| Officer | 159 | 159 | 144 | 144 | (15) | 0 |
| Total | 159 | 159 | 144 | 144 | (15) | 0 |
| <u>Civilian End Strength</u> | | | | | | |
| DAC | 518 | 560 | 484 | 484 | (76) | 0 |
| ARNG Technicians | 25,553 | 25,500 | 25,250 | 24,627 | (250) | (623) |
| Total | 26,071 | 26,060 | 25,734 | 25,111 | (326) | (623) |

1/Funded by the NGPA Appropriation
2/Funded by the MPA Appropriation

Operation and Maintenance, Army National Guard

V. Personnel Summary:

| <u>Military Full Time Equivalents</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change FY 1997/ FY 1998</u> | <u>Change FY 1998/ FY 1999</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|--|--|
| Paid Drill Strength 1/: | | | | | | |
| Officer | 37,951 | 37,512 | 37,539 | 37,581 | 27 | 42 |
| Enlisted | 311,044 | 307,928 | 306,517 | 307,069 | (1,411) | 552 |
| Total | 348,995 | 345,440 | 344,056 | 344,650 | (1,384) | 594 |
| Active Guard 1/: | | | | | | |
| Officer | 4,410 | 4,344 | 4,312 | 4,273 | (32) | (39) |
| Enlisted | 18,815 | 18,583 | 18,245 | 17,575 | (338) | (670) |
| Total | 23,225 | 22,927 | 22,557 | 21,848 | (370) | (709) |
| Active Army 2/: | | | | | | |
| Officer | 159 | 159 | 144 | 144 | (15) | 0 |
| Total | 159 | 159 | 144 | 144 | (15) | 0 |
| <u>Civilian Full Time Equivalents</u> | | | | | | |
| DAC | 591 | 562 | 523 | 484 | (39) | (39) |
| ARNG Technicians | 26,732 | 25,500 | 25,250 | 24,627 | (250) | (623) |
| Total | 27,323 | 26,062 | 25,773 | 25,111 | (289) | (662) |

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

I. Description of Operations Financed:

Budget Activity 1 Operating Forces provides funding for the O-1 Line Mission Operations which includes the following subactivities: Training Operations, Base Support, Recruiting and Retention, Medical Support, Depot Maintenance, and Real Property Maintenance.

Training Operations provides funding for training support of units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG forces.

Base Support provides funds for multiple activities which support the infrastructure of the Army National Guard. These subactivities include Base Operations Support, Storefront Recruiting, Family Programs, Administrative Services, Safety and Occupational Health, Communication Services, Army Community of Excellence, and Environmental Compliance.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force. Beginning in FY 1998, Recruiting and Retention moves from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) as Recruiting and Advertising.

Medical Support provides funding for medical supplies and medical care in non-federal facilities.

The Depot Maintenance program provides for the procurement of repair parts, depot level reparables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance; and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis.

Real Property Maintenance provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan. The Minor Construction program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000.

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|---------------------------|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| Training Operations | 1,707,289 | 1,736,633 | 1,764,515 | 1,764,500 | 1,704,250 | 1,714,566 |
| Base Support | 236,215 | 196,070 | 196,070 | 195,985 | 250,701 | 276,647 |
| Recruiting and Retention | 28,451 | 20,214 | 20,214 | 19,814 | | |
| Medical Support | 25,450 | 18,514 | 18,514 | 18,514 | 26,701 | 29,008 |
| Depot Maintenance | 98,445 | 36,099 | 41,099 | 41,099 | 53,824 | 96,145 |
| Real Property Maintenance | 151,478 | 48,041 | 48,041 | 48,041 | 50,618 | 71,810 |
| Total | 2,247,328 | 2,055,571 | 2,088,453 | 2,087,953 | 2,086,094 | 2,188,176 |

1/ Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 to Budget Activity 4 as Recruiting and Advertising.

B. Reconciliation Summary

| | Change | |
|--|-----------------|-----------------|
| | FY 1997/FY 1997 | FY 1997/FY 1998 |
| Baseline Funding | 2,055,571 | 2,087,953 |
| Congressional Adjustment (Distributed) | 32,882 | |
| Congressional Adjustment (Realignment) | | |
| Congressional Adjustment (Undistributed) | (500) | |
| General Provisions | | |
| Supplemental | | |
| Reprogrammings/Transfers | | |
| Price Change | | (67,092) |
| Functional Transfers | | 62,188 |
| Program Change | | (13,437) |
| Current Estimate | 2,087,953 | 16,482 |
| | | 2,086,094 |
| | | (67,713) |
| | | 41,083 |
| | | 7,706 |
| | | 121,006 |
| | | 2,188,176 |

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....2,055,571

Congressional Adjustment (Distributed)

a. Repair Parts/DLRS.....24,824

b. POL.....3,058

c. Depot Maintenance.....5,000

Total Congressional Adjustment (Distributed).....32,882

FY 1997 Appropriated Amount.....2,088,453

Congressional Adjustment (Undistributed)

a. Repair Parts/DLRS.....(500)

Total Congressional Adjustment (Undistributed).....(500)

Program Increases

a. Mission Support Technician Pay.....3,684

Total Program Increases.....3,684

Program Decreases

a. Repair Parts/DLRS.....(3,199)

b. Environmental Compliance Technician Pay.....(85)

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|--------------------------------|-----------|
| c. Recruiting Technicians..... | (400) |
| Total Program Decreases..... | (3,684) |
| Total Program Changes..... | 0 |
| FY 1997 Current Estimate..... | 2,087,953 |
| Price Growth | |
| Total Price Growth..... | 62,188 |

Reprogrammings/Transfers

| | |
|-------------------------------------|----------|
| a. Base Operations Support..... | (67,092) |
| Total Reprogrammings/Transfers..... | (67,092) |
| Inter Appropriation Transfer In | |
| a. Base Operations Support..... | 2,074 |
| b. Base Operations Support..... | 4,379 |
| c. Real Property Maintenance..... | 2,210 |
| d. Base Operations Support..... | 4,482 |
| e. Real Property Maintenance..... | 2,372 |
| f. Training Support..... | 1,656 |

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|----------|
| g. Repair Parts/DLRS..... | 2,094 |
| h. Environmental Compliance..... | 287 |
| Total Inter Appropriation Transfer In..... | 19,554 |
| Intra Appropriation Transfer In | |
| a. Real Property Maintenance..... | 29,000 |
| b. Minor Construction..... | 3,000 |
| c. Base Operations Support..... | 3,523 |
| d. Recruiting and Retention Support..... | 9,343 |
| e. Mission Support Technician Pay..... | 2,735 |
| Total Intra Appropriation Transfer In..... | 47,601 |
| Intra Appropriation Transfer Out | |
| a. Base Operations Support..... | (32,000) |
| b. Other Supplies & Services..... | (3,523) |
| c. Other Supplies & Services..... | (9,343) |
| d. Environmental Compliance Technician Pay..... | (2,735) |
| e. Recruiting and Retention Advertising..... | (8,835) |

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|----------|
| f. Recruiting Technicians..... | (3,005) |
| g. Recruiting and Retention Support..... | (21,151) |
| Total Intra Appropriation Transfer Out..... | (80,592) |
| Total Functional Transfers..... | (80,529) |
| Program Increases | |
| a. LCCS - Air..... | 3,549 |
| b. Counterdrug Program..... | 228 |
| c. OSACOM -- Support..... | 2,184 |
| d. Base Operations Support..... | 81,747 |
| e. Base Communication..... | 11,954 |
| f. Environmental Compliance..... | 43,878 |
| g. Environmental Compliance Technician Pay..... | 84 |
| h. Recruiting and Retention Support..... | 5,829 |
| i. Emergency Medical Supplies..... | 442 |
| j. Medical Care In Non-Federal Facilities..... | 7,356 |
| k. Depot Maintenance..... | 11,081 |
| Total Program Increases..... | 168,332 |

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

| | |
|--|----------|
| a. IDT Travel and Transportation..... | (16) |
| b. School Training Material..... | (319) |
| c. Training Support..... | (18,911) |
| d. Technician School Travel & Tuition..... | (12) |
| e. Mission Support Technician Pay..... | (14,936) |
| f. Mission Travel..... | (601) |
| g. Stock Funded Secondary Items | (2,978) |
| h. Repair Parts/DLRS..... | (38,163) |
| i. POL..... | (13,544) |
| j. Transportation Services..... | (2,621) |
| k. Other Supplies & Services..... | (10,021) |
| l. OSACOM LCCS..... | (12,279) |
| m. Recruiting and Retention Advertising..... | (2,119) |
| n. Recruiting Technicians..... | (316) |

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

o. Real Property Maintenance.....(30,572)

p. Minor Construction.....(4,442)

Total Program Decreases.....(151,850)

Total Program Changes.....16,482

FY 1998 Budget Request.....2,086,094

Price Growth

Total Price Growth.....41,083

Reprogrammings/Transfers

a. Base Operations Support.....(67,713)

Total Reprogrammings/Transfers.....(67,713)

Inter Appropriation Transfer In

a. Base Operations Support.....1,484

b. Base Operations Support.....3,075

c. Real Property Maintenance.....3,147

Total Inter Appropriation Transfer In.....7,706

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|----------|
| Intra Appropriation Transfer In | |
| a. Real Property Maintenance..... | 4,000 |
| Total Intra Appropriation Transfer In..... | 4,000 |
| Intra Appropriation Transfer Out | |
| a. Base Operations Support..... | (4,000) |
| Total Intra Appropriation Transfer Out..... | (4,000) |
| Total Functional Transfers..... | (60,007) |
| Program Increases | |
| a. Stock Funded Secondary Items | 2,691 |
| b. Repair Parts/DLRS..... | 8,888 |
| c. LCCS - Air..... | 828 |
| d. POL..... | 2,395 |
| e. Transportation Services..... | 2,522 |
| f. OSACOM LCCS..... | 2,389 |
| g. OSACOM -- Support..... | 426 |
| h. Base Operations Support..... | 99,994 |
| i. Base Communication..... | 2,280 |

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|--|-----------|
| j. Medical Care In Non-Federal Facilities..... | 1,746 |
| k. Depot Maintenance..... | 42,051 |
| l. Real Property Maintenance..... | 12,049 |
| m. Minor Construction..... | 933 |
| Total Program Increases..... | 179,192 |
| Program Decreases | |
| a. Training Support..... | (15,983) |
| b. Mission Support Technician Pay..... | (27,083) |
| c. Counterdrug Program..... | (93) |
| d. Other Supplies & Services..... | (586) |
| e. Environmental Compliance..... | (14,441) |
| Total Program Decreases..... | (58,186) |
| Total Program Changes..... | 121,006 |
| FY 1999 Budget Request..... | 2,188,176 |

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

| | FY 1996 | FY 1997 | FY 1998 | FY 1999 | Change FY 1997/ FY 1998 | Change FY 1998/ FY 1999 |
|------------------------------|---------|---------|---------|---------|-------------------------------|-------------------------------|
| <u>Military End Strength</u> | | | | | | |
| Paid Drill Strength 1/: | | | | | | |
| Officer | 37,413 | 37,623 | 37,509 | 37,686 | (114) | 177 |
| Enlisted | 309,518 | 306,337 | 306,697 | 307,450 | 360 | 753 |
| Total | 346,931 | 343,960 | 344,206 | 345,136 | 246 | 930 |
| Active Guard 1/: | | | | | | |
| Officer | 4,321 | 4,159 | 4,066 | 3,889 | (93) | (177) |
| Enlisted | 18,361 | 18,279 | 14,282 | 13,529 | (3,997) | (753) |
| Total | 22,682 | 22,438 | 18,348 | 17,418 | (4,090) | (930) |
| Active Army 2/: | | | | | | |
| Officer | 159 | 159 | 144 | 144 | (15) | 0 |
| Total | 159 | 159 | 144 | 144 | (15) | 0 |
| <u>Civilian End Strength</u> | | | | | | |
| ARNG Technicians | 24,305 | 24,669 | 24,340 | 23,717 | (329) | (623) |
| Total | 24,305 | 24,669 | 24,340 | 23,717 | (329) | (623) |

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

V. Personnel Summary:

| | FY 1996 | FY 1997 | FY 1998 | FY 1999 | Change FY 1997/ FY 1998 | Change FY 1998/ FY 1999 |
|---------------------------------------|---------|---------|---------|---------|-------------------------------|-------------------------------|
| <u>Military Full Time Equivalents</u> | | | | | | |
| Paid Drill Strength 1/: | | | | | | |
| Officer | 37,951 | 37,512 | 37,539 | 37,581 | 27 | 42 |
| Enlisted | 311,044 | 307,928 | 306,517 | 307,069 | (1,411) | 552 |
| Total | 348,995 | 345,440 | 344,056 | 344,650 | (1,384) | 594 |
| Active Guard 1/: | | | | | | |
| Officer | 4,310 | 4,244 | 4,018 | 3,979 | (226) | (39) |
| Enlisted | 18,552 | 18,323 | 14,577 | 13,907 | (3,746) | (670) |
| Total | 22,862 | 22,567 | 18,595 | 17,886 | (3,972) | (709) |
| Active Army 2/: | | | | | | |
| Officer | 159 | 159 | 144 | 144 | (15) | 0 |
| Total | 159 | 159 | 144 | 144 | (15) | 0 |
| <u>Civilian Full Time Equivalents</u> | | | | | | |
| ARNG Technicians | 25,471 | 24,669 | 24,340 | 23,717 | (329) | (623) |
| Total | 25,471 | 24,669 | 24,340 | 23,717 | (329) | (623) |

1/Funded by the NGPA Appropriation
2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Training Operations

I. Description of Operations Financed:

The Training Operation Subactivity finances training support of Army National Guard (ARNG) units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG forces.

Training support provides funds for training initiatives such as the Total Army School System (TASS). It includes travel and transportation of personnel to training sites for training simulation exercises, field and command post exercises, and inactive duty training at sites other than unit armories. Funds are also provided for command oversite visits, including administrative, maintenance, and training assistance and inspection visits. Other items supported by this subactivity include: training aids and services, targets, target materials, and target systems with the exception of Automated Target Systems (ATS); supplies and services, minor engineer construction materials; range and training site environmental requirements; range and training site management support; rental of bivouac sites; training aids and logistical support for marksmanship and biathlon programs; audiovisual services for safety programs; safety and marksmanship trophies and awards; and instructors, instructor support, and contractual services that support training. Extension course material as well as printing costs for State Officer Candidate Schools, regional Non-Commissioned Officer Academies, and other ARNG school materials are included. This subactivity funds Active Component support to the Reserve Component, Overseas Deployment Training (ODT), and the Field Operating Agency (FOA) Schoolhouses of the ARNG.

Logistical support is determined by mission requirements and readiness objectives of the ARNG. Ground OPTEMPO is supported at 146/148 miles for FY 1998/FY 1999 respectively versus the requirement of 288 miles. The Flying Hour program is supported at 6.4/6.4 hours per crew per month for FY 1998/FY 1999, respectively, versus the requirement of 9.0 hours per crew per month. This subactivity, in addition, supports stock funded secondary items; pay and benefits for mission support technicians providing organizational and field maintenance support, aviation maintenance, and Office of the United States Property and Fiscal Officer (USPFO) technical support; mission travel costs to include full time support personnel on official business as well as travel, per diem, and Permanent Change of Station (PCS) costs for all technicians; transportation services; GSA automobile rentals; petroleum, oil, and lubricants (POL); and the Counter Drug Program (CDP). Repair parts and Depot Level Repairables which support modernization and the increased equipment density of the ARNG are funded in this subactivity.

Subactivity Group: Training Operations

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|------------------------------------|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| Unit Training Technician Pay | 8,277 | 8,730 | 8,730 | 8,730 | 8,897 | 9,084 |
| IDT Travel and Transportation | 577 | 605 | 605 | 605 | 299 | 305 |
| School Training Material | 42,669 | 48,343 | 48,343 | 48,343 | 32,103 | 16,795 |
| Training Support | 7,958 | 6,073 | 6,073 | 6,073 | 6,189 | 6,319 |
| Technician School Travel & Tuition | | | | | | |
| Mission Support Technician Pay | 1,022,258 | 1,014,032 | 1,014,032 | 1,017,716 | 1,034,122 | 1,030,679 |
| Mission Travel | 10,322 | 7,994 | 7,994 | 7,994 | 7,561 | 7,720 |
| Stock Funded Secondary Items | 123,275 | 58,230 | 58,230 | 58,230 | 56,404 | 59,469 |
| Repair Parts/DLRS | 332,846 | 384,489 | 409,313 | 405,614 | 378,775 | 395,996 |
| LCCS - Air | | 14,300 | 14,300 | 14,300 | 18,149 | 19,358 |
| POL | 44,729 | 51,587 | 54,645 | 54,645 | 51,866 | 51,979 |
| Transportation Services | 14,748 | 19,046 | 19,046 | 19,046 | 16,825 | 19,700 |
| Counterdrug Program | 19,682 | 11,961 | 11,961 | 11,961 | 12,464 | 12,645 |
| Other Supplies & Services | 69,743 | 56,707 | 56,707 | 56,707 | 35,010 | 35,159 |
| OSACOM LCSS | | 43,566 | 43,566 | 43,566 | 32,202 | 35,267 |
| OSACOM -- Support | 10,205 | 10,970 | 10,970 | 10,970 | 13,384 | 14,091 |
| Total | 1,707,289 | 1,736,633 | 1,764,515 | 1,764,500 | 1,704,250 | 1,714,566 |

B. Reconciliation Summary

| | FY 1997/FY 1997 | | FY 1997/FY 1998 | | FY 1998/FY 1999 | |
|--|-----------------|--|-----------------|--|-----------------|--|
| | Change | | Change | | Change | |
| Baseline Funding | 1,736,633 | | 1,764,500 | | 1,704,250 | |
| Congressional Adjustment (Distributed) | 27,882 | | | | | |
| Congressional Adjustment (Realignment) | | | | | | |
| Congressional Adjustment (Undistributed) | (500) | | | | | |
| General Provisions | | | | | | |
| Supplemental | | | | | | |
| Reprogrammings/Transfers | | | | | | |
| Price Change | | | | | | |
| Functional Transfers | | | | | | |
| Program Change | 485 | | | | | |
| Current Estimate | 1,764,500 | | 1,704,250 | | 1,714,566 | |

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....1,736,633

Congressional Adjustment (Distributed)

a. Repair Parts/DLRS.....24,824

b. POL.....3,058

Total Congressional Adjustment (Distributed).....27,882

FY 1997 Appropriated Amount.....1,764,515

Congressional Adjustment (Undistributed)

a. Repair Parts/DLRS.....(500)

Total Congressional Adjustment (Undistributed).....(500)

Program Increases

a. Mission Support Technician Pay.....3,684
Realigns funding due to the recosting of technicians.

Total Program Increases.....3,684

Program Decreases

a. Repair Parts/DLRS.....(3,199)
Reduces funding support for the Ground OPTEMPO accounts and the Flying Hour
Program accounts.

Total Program Decreases.....(3,199)

Total Program Changes.....485

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 Current Estimate.....1,764,500

Price Growth

Total Price Growth.....54,571

Inter Appropriation Transfer In

a. Training Support.....1,656
Mission transfer of AH-1 Pilot Training from OMA (Army) to OMNG (ARNG).

b. Repair Parts/DLRS.....2,094
Mission transfer of AH-1 Pilot Training from OMA (Army) to OMNG (ARNG).

Total Inter Appropriation Transfer In.....3,750

Intra Appropriation Transfer In

a. Mission Support Technician Pay.....2,735
Transfer from Base Support (Environmental Technician Pay) to align with Army structure.

Total Intra Appropriation Transfer In.....2,735

Intra Appropriation Transfer Out

a. Other Supplies & Services.....(3,523)
Realignment of Full Time Dining Facilities from Training Operations to Base Operations in order to align program with current Army structure.

b. Other Supplies & Services.....(9,343)
Realignment of funds for GSA Leased Vehicles used by recruiters from the Training Operations subactivity to the Recruiting and Retention subactivity.

Total Intra Appropriation Transfer Out.....(12,866)

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Functional Transfers.....(6,381)

Program Increases

a. LCS - Air.....3,549
Increase for modernization of aircraft.

b. Counterdrug Program.....228
Provides increased support for the Counter Drug program.

c. OSACOM -- Support.....2,184
Increases support for the Operational Airlift Command to include POL and supplies.

Total Program Increases.....5,961

Program Decreases

a. IDT Travel and Transportation.....(16)
Decreases funding for travel of ARNG personnel in connection with Inactive Duty Training, command inspections and New Equipment Training (NET)/Deployed Equipment Training (DET).

b. School Training Material.....(319)
Reduces support for printed educational materials provided to support programs for instruction at all state military academies.

c. Training Support.....(18,911)
Reduces funding support for administrative expenses and support of Active Component personnel assisting in the ARNG and eliminates funding for Automated Target Systems.

d. Technician School Travel & Tuition.....(12)
Decreases funding for technician tuition and travel.

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|--|-----------|
| e. Mission Support Technician Pay..... | (14,936) |
| Realignment of funds for recosting of Technician Pay. | |
| f. Mission Travel..... | (601) |
| Reduces funding for travel of full-time support personnel. | |
| g. Stock Funded Secondary Items | (2,978) |
| Reduction is based on affordability rather than planned decreases. | |
| h. Repair Parts/DLRS..... | (38,163) |
| Reduces funding support for the Ground OPTEMPO accounts and the Flying Hour Program accounts. | |
| i. POL..... | (13,544) |
| Decreases funding that supports Tier 4 and 5 units. | |
| j. Transportation Services..... | (2,621) |
| Decreases support for movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG. | |
| k. Other Supplies & Services..... | (10,021) |
| Reduces funding for office supplies, lease/rental of equipment and services, equipment and supplies, incidental to Annual Training and Inactive Duty Training. | |
| l. OSACOM LCCS..... | (12,279) |
| Decrease due to the reduction of the OSACOM aircraft fleet. | |
| Total Program Decreases..... | (114,401) |
| Total Program Changes..... | (108,440) |

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....1,704,250

Price Growth

Total Price Growth.....33,922

Program Increases

a. Stock Funded Secondary Items2,691
Provides funding support for the Ground OPTEMPO and the Flying Hour Program accounts.

b. Repair Parts/DLRS.....8,888
Increase for modernization of aircraft.

c. LCCS - Air.....828
Provides support for fielding of the C-23 aircraft.

d. POL.....2,395
Increase due to modernization of aircraft.

e. Transportation Services.....2,522
Increase supports movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG.

f. OSACOM LCCS.....2,389
Increase for fielding of UC-35 aircraft.

g. OSACOM -- Support.....426
Provides increase for supplies and POL.

Total Program Increases.....20,139

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

- a. Training Support.....(15,983)
Reduces funding support for administrative expenses and support of Active Component personnel assisting in the ARNG and eliminates fundings for Automated Target Systems.
- b. Mission Support Technician Pay.....(27,083)
Realignment for recosting of technicians.
- c. Counterdrug Program.....(93)
Decreases support to the Counter Drug Program.
- d. Other Supplies & Services.....(586)
Reduces funding for office supplies, lease/rental of equipment and services, and equipment and supplies incidental to Annual Training and Inactive Duty Training.

Total Program Decreases.....(43,745)

Total Program Changes.....(23,606)

FY 1999 Budget Request.....1,714,566

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

A. Training Support:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---------------------------|----------------|----------------|----------------|----------------|
| Divisions | 8 | 8 | 8 | 8 |
| Infantry (Light) | 1 | 1 | 1 | 1 |
| Infantry (Standard) | 2 | 3 | 3 | 3 |
| Mechanized | 4 | 3 | 1 | 1 |
| Armor | 1 | 1 | 3 | 3 |
| Cadre (Mech) | 0 | 0 | 0 | 0 |
| Heavy/Light | 0 | 0 | 0 | 0 |
| Brigades | 20 | 16 | 16 | 16 |
| Infantry (Separate) | 2 | 1 | 1 | 1 |
| Theater Defense | 0 | 0 | 0 | 0 |
| Armor (Heavy) | 3 | 1 | 1 | 1 |
| Mechanized (Heavy) | 1 | 0 | 0 | 0 |
| Roundout | 0 | 0 | 0 | 0 |
| Roundup | 0 | 0 | 0 | 0 |
| Generic Divisional | 0 | 0 | 0 | 0 |
| Enhanced Armor | 2 | 2 | 2 | 2 |
| Enhanced Mechanized | 5 | 5 | 5 | 5 |
| Enhanced Infantry | 7 | 7 | 7 | 7 |
| Armored Cavalry Regiments | 0 | 0 | 0 | 0 |
| ACR Enhanced | 1 | 1 | 1 | 1 |
| Scout Group | 1 | 1 | 1 | 1 |
| Special Forces Group | 2 | 2 | 2 | 2 |
| Separate Battalions | 6 | 4 | 4 | 4 |
| Roundout | 4 | 2 | 2 | 2 |
| Separate | 2 | 2 | 2 | 2 |

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

B. Mission Support

a. Stock Funded Secondary Items:

End Year Backlog

b. Repair Parts:

End Year Backlog

c. Depot Level Repairables:

End Year Backlog

d. ARNG Flying Hour Program:

Total Flying Hours Funded (Rotary & Fixed Wing)

Average Cost Per Flying Hour

Total Cost (\$000)

Aircraft /1

Authorized Aviators /2

Rotary Wing Crews

Fixed Wing Crews

e. OPTEMPO:

Surface OPTEMPO

Air Flying Hour Program

| | FY 1996 Actuals | FY 1997 Estimate | FY 1998 Estimate | FY 1999 Estimate |
|---|--------------------|---------------------|---------------------|---------------------|
| End Year Backlog | 288.7 | 380.8 | 440.8 | 498.6 |
| End Year Backlog | 110.1 | 145.6 | 160.9 | 176.7 |
| End Year Backlog | 99.4 | 119.1 | 106.2 | 106.6 |
| Total Flying Hours Funded (Rotary & Fixed Wing) | 298,079 | 263,498 | 304,485 | 280,402 |
| Average Cost Per Flying Hour | 708 | 813 | 795 | 883 |
| Total Cost (\$000) | 211 | 214 | 242 | 248 |
| Aircraft /1 | 2,214 | 2,129 | 1,973 | 1,943 |
| Authorized Aviators /2 | 6,435 | 6,431 | 6,429 | 6,429 |
| Rotary Wing Crews | 3,100 | 3,031 | 3,012 | 3,012 |
| Fixed Wing Crews | 318 | 236 | 280 | 280 |

| | | | | |
|-------------------------|-----|-----|-----|-----|
| Surface OPTEMPO | 157 | 193 | 146 | 148 |
| Air Flying Hour Program | 6.1 | 5.3 | 6.4 | 6.4 |

NOTE: 1/ End of Year (EOY) Inventory
2/ Authorized aviators do not include active component support to the ARNG programs (AVN and OSAC).

Subactivity Group: Training Operations

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change FY 1997/ FY 1998</u> | <u>Change FY 1998/ FY 1999</u> |
|------------------------------|----------------|----------------|----------------|----------------|--|--|
| <u>Military End Strength</u> | | | | | | |
| Paid Drill Strength 1/: | | | | | | |
| Officer | 37,413 | 37,623 | 37,509 | 37,686 | (114) | 177 |
| Enlisted | 309,518 | 306,337 | 306,697 | 307,450 | 360 | 753 |
| Total | 346,931 | 343,960 | 344,206 | 345,136 | 246 | 930 |
| Active Guard 1/: | | | | | | |
| Officer | 4,126 | 3,965 | 4,066 | 3,889 | 101 | (177) |
| Enlisted | 14,949 | 14,871 | 14,282 | 13,529 | (589) | (753) |
| Total | 19,075 | 18,836 | 18,348 | 17,418 | (488) | (930) |
| Active Army 2/: | | | | | | |
| Officer | 159 | 159 | 144 | 144 | (15) | 0 |
| Total | 159 | 159 | 144 | 144 | (15) | 0 |
| <u>Civilian End Strength</u> | | | | | | |
| ARNG Technicians | 24,197 | 24,537 | 24,340 | 23,717 | (197) | (623) |
| Total | 24,197 | 24,537 | 24,340 | 23,717 | (197) | (623) |

Subactivity Group: Training Operations

V. Personnel Summary:

| | FY 1996 | FY 1997 | FY 1998 | FY 1999 | Change FY 1997/ FY 1998 | Change FY 1998/ FY 1999 |
|---------------------------------------|---------|---------|---------|---------|-------------------------------|-------------------------------|
| <u>Military Full Time Equivalents</u> | | | | | | |
| Paid Drill Strength 1/: | | | | | | |
| Officer | 37,951 | 37,512 | 37,539 | 37,581 | 27 | 42 |
| Enlisted | 311,044 | 307,928 | 306,517 | 307,069 | (1,411) | 552 |
| Total | 348,995 | 345,440 | 344,056 | 344,650 | (1,384) | 594 |
| Active Guard 1/: | | | | | | |
| Officer | 4,115 | 4,050 | 4,018 | 3,979 | (32) | (39) |
| Enlisted | 15,140 | 14,915 | 14,577 | 13,907 | (338) | (670) |
| Total | 19,255 | 18,965 | 18,595 | 17,886 | (370) | (709) |
| Active Army 2/: | | | | | | |
| Officer | 159 | 159 | 144 | 144 | (15) | 0 |
| Total | 159 | 159 | 144 | 144 | (15) | 0 |
| <u>Civilian Full Time Equivalents</u> | | | | | | |
| ARNG Technicians | 25,363 | 24,537 | 24,340 | 23,717 | (197) | (623) |
| Total | 25,363 | 24,537 | 24,340 | 23,717 | (197) | (623) |
| 1/Funded by the NGPA Appropriation | | | | | | |
| 2/Funded by the MPA Appropriation | | | | | | |

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

The Base Support Subactivity provides funds for multiple programs which support the infrastructure of the Army National Guard. These include Base Operations Support, Communications, and Environmental Compliance. Base Operations Support includes real property operations and physical security, full-time dining facilities, storefront recruiting, the family program, administrative services, the OSHA/safety program, and Army Communities of Excellence. As a result of mission transfers directed by the BRAC 95 legislation, the Base Support subactivity will assume costs for an additional two large training sites in 1998 and one more in 1999.

Real property operations and physical security fund activities at training sites; unit training equipment sites; mobilization, training mobilization, and training equipment sites; combined support maintenance shops; organizational maintenance shops; aviation support facilities; aviation flight activities; aviation operating facilities; United States Property and Fiscal Officer facilities; aviation classification repair activity depots; armories and the Los Alamitos Armed Forces Reserve Center. These costs include utilities, materials and supplies, rental and service agreements, master planning and similar studies, and lease costs. This program funds NGB authorized state employees, to include base pay and contributions to FICA and Medicare, insurance programs, state retirement, training, and travel expenses (for personnel supporting activities on facilities away from home station), and support for the Army National Guard Readiness Center located at Arlington, VA.

The full-time dining facilities program pays for the contracts required to open and operate dining facilities at Army National Guard regional and national schools in support of the Total Army School System. Storefront Recruiting is the contracting of commercial office space including maintenance and utilities (minus communications) costs in support of Full Time Recruiting Force (FTRF) production recruiters on a full-time basis. Storefronts are selected based on the following criteria: (1) support a Force Support Package (FSP) unit, and (2) produce at or above state or national average. The National Guard Family Program pays for State Family Program Coordinator TDY costs, invitational travel of selected ARNG family members to attend command approved family supported seminars, workshops, and meetings. The Administrative Services program supports purchases of audio-visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. This program also supports the mail mission, printers and duplication, copier expenses, and records management. The OSHA/Safety program pays for safety programs, training, equipment, and services. This program also funds occupational health services, equipment, training, and regional industrial hygiene. The Army Communities of Excellence program pays for awards presented to individual States for excellence in facilities and services.

The Base Support subactivity also pays for Communications, which includes commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. This subactivity also includes the operations and maintenance of hardware and software.

The Base Support subactivity further provides resources for the Army Environmental Compliance, Conservation, and Pollution Prevention Programs in the Army National Guard. These programs are designed to enhance environmental quality, provide for pollution control and abatement, and ensure operations at Army National Guard installations are conducted in an environmentally sustainable manner, complying with standards set by law and regulation.

Subactivity Group: Base Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|---|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| Base Operations Support | 119,579 | 108,443 | 108,443 | 108,443 | 107,834 | 142,940 |
| Base Communication | 56,479 | 31,071 | 31,071 | 31,071 | 43,677 | 46,874 |
| Environmental Compliance | 57,744 | 53,893 | 53,893 | 53,893 | 99,190 | 86,833 |
| Environmental Compliance Technician Pay | 2,413 | 2,663 | 2,663 | 2,578 | | |
| Total | 236,215 | 196,070 | 196,070 | 195,985 | 250,701 | 276,647 |

| B. Reconciliation Summary | FY 1997/FY 1997 | | FY 1997/FY 1998 | | FY 1998/FY 1999 | |
|--|-----------------|--|-----------------|--|-----------------|--|
| | Change | | Change | | Change | |
| Baseline Funding | 196,070 | | 195,985 | | 250,701 | |
| Congressional Adjustment (Distributed) | | | | | | |
| Congressional Adjustment (Realignment) | | | | | | |
| Congressional Adjustment (Undistributed) | | | | | | |
| General Provisions | | | | | | |
| Supplemental | | | | | | |
| Reprogrammings/Transfers | | | | | | |
| Price Change | | | | | | |
| Functional Transfers | | | | | | |
| Program Change | | | | | | |
| Current Estimate | | | | | | |

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|----------|
| FY 1997 President's Budget..... | 196,070 |
| FY 1997 Appropriated Amount..... | 196,070 |
| Program Decreases | |
| a. Environmental Compliance Technician Pay..... | (85) |
| Realigns funding for recosting of pay. | |
| Total Program Decreases..... | (85) |
| Total Program Changes..... | (85) |
| FY 1997 Current Estimate..... | 195,985 |
| Price Growth | |
| Total Price Growth..... | 4,135 |
| Reprogrammings/Transfers | |
| a. Base Operations Support..... | (67,092) |
| Army leadership decision to move funds from the OMNG appropriation to the NGPA appropriation to fund statutory requirements. | |
| Total Reprogrammings/Transfers..... | (67,092) |

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfer In

| | |
|---|-------|
| a. Base Operations Support..... | 2,074 |
| Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Indiantown Gap. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard. | |
| b. Base Operations Support..... | 4,379 |
| Transfers funds from the Operation & Maintenance, Army Reserve (OMAR) appropriation to the Operation & Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Pickett. | |
| c. Base Operations Support..... | 4,482 |
| Transfers funds from the Operation & Maintenance, Army Reserve (OMAR) appropriation to the Operation & Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Chaffee. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard. | |
| d. Environmental Compliance..... | 287 |
| Transfers funds from Operation & Maintenance, Army (OMA) to Operation & Maintenance, Army National Guard (OMNG) for costs associated with the WINCASS system, an interface between the environmental compliance assessment findings and the A106 database. | |

Total Inter Appropriation Transfer In.....11,222

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer In

a. Base Operations Support.....3,523
Realignment of Full Time Dining Facilities funds from Training Operations in
order to align program with current Army structure.

Total Intra Appropriation Transfer In.....3,523

Intra Appropriation Transfer Out

a. Base Operations Support.....(32,000)
Army leadership decision to transfer funds to Real Property Maintenance.

b. Environmental Compliance Technician Pay.....(2,735)
Transfers environmental technicians to Training Operations (Mission Support
Technician Pay) to align technicians with current Army structure.

Total Intra Appropriation Transfer Out.....(34,735)

Total Functional Transfers.....(87,082)

Program Increases

a. Base Operations Support.....81,747
Initial increase of \$82M was to fund Base Operations at the minimum essential level for
operations. Subsequent Army leadership decisions reprogrammed \$67,092 to the NGPA
appropriation and transferred \$32,000 to the Real Property Maintenance subactivity (see
Inter/Intra Appropriation transfers above).

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|--|--------|
| b. Base Communication..... | 11,954 |
| Increase to support operational costs of new Congressionally mandated Distance Learning Network and the fielding of the Defense Messaging Service. | |
| c. Environmental Compliance..... | 43,878 |
| Increases the Environmental Compliance Program in order to fund the must-fund statutory requirements. | |
| d. Environmental Compliance Technician Pay..... | 84 |
| Transfer of Environmental Technicians to Training Operations (Mission Support Technicians) to align ARNG with Army structure. | |

Total Program Increases.....137,663

Total Program Changes.....137,663

FY 1998 Budget Request.....250,701

Price Growth

Total Price Growth.....5,267

Reprogrammings/Transfers

| | |
|--|----------|
| a. Base Operations Support..... | (67,713) |
| Army Leadership decision to move funds from the OMNG appropriation to the NGPA appropriation to fund statutory requirements. | |

Total Reprogrammings/Transfers.....(67,713)

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfer In

- a. Base Operations Support.....1,484
Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort McClellan. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.
- b. Base Operations Support.....3,075
Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Indiantown Gap. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

Total Inter Appropriation Transfer In.....4,559

Intra Appropriation Transfer Out

- a. Base Operations Support.....(4,000)
Army leadership decision to move funds from Base Operations to Real Property Maintenance.

Total Intra Appropriation Transfer Out.....(4,000)

Total Functional Transfers.....(67,154)

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Increases

| | |
|---|--------|
| a. Base Operations Support..... | 99,994 |
| This increase does not consider the transfer of \$67,713K which moved to NGPA (see inter-appropriation transfer above). The difference (\$32K) partially restores funding to previous levels. | |
| b. Base Communication..... | 2,280 |
| Increase supports continued operational costs of new Congressionally mandated Distance Learning Network and the continued, phased fielding of the Defense Messaging Service. | |

Total Program Increases.....102,274

Program Decreases

| | |
|---|----------|
| a. Environmental Compliance..... | (14,441) |
| Decreases Environmental Compliance Program funding to the must-fund statutory requirements. No other environmental requirements are funded. | |

Total Program Decreases.....(14,441)

Total Program Changes.....87,833

FY 1999 Budget Request.....276,647

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| A. Total End Strength (Military) | 369,976 | 366,758 | 366,516 | 366,516 |
| (Civilian) | 26,071 | 26,060 | 25,734 | 25,111 |
| B. Total Number of Bases | | | | |
| Training Sites | 283 | 283 | 283 | 283 |
| Training Sites Square Feet (000) | 29,659 | 29,966 | 32,134 | 33,808 |
| Logistical Facilities | 5,550 | 5,605 | 5,660 | 5,715 |
| Logistical Facilities Square Feet (000) | 32,926 | 33,033 | 35,100 | 36,200 |
| USPFO Facilities | 221 | 221 | 221 | 221 |
| Aviation Facilities | 143 | 143 | 143 | 143 |
| Federally Supported Armories | 255 | 255 | 255 | 255 |
| C. Number of Officer Quarters | | | | |
| D. Number of Enlisted Quarters | | | | |
| E. Facilities Supported (000 sq ft) | 62,585 | 64,826 | 68,571 | 71,345 |
| F. Plant Replacement Value (\$000) | 15,900,000 | 16,300,000 | 17,200,000 | 18,000,000 |
| G. Number of Motor Vehicles (Owned) | | | | |
| (Leased) | 9,240 | 9,240 | 9,240 | 9,240 |
| H. Number of Child Care Centers | | | | |

Subactivity Group: Base Support

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change FY 1997/ FY 1998</u> | <u>Change FY 1998/ FY 1999</u> |
|--|----------------|----------------|----------------|----------------|--|--|
|--|----------------|----------------|----------------|----------------|--|--|

Civilian End Strength

| | | | | | | |
|------------------|----|----|---|---|------|---|
| ARNG Technicians | 52 | 53 | 0 | 0 | (53) | 0 |
| Total | 52 | 53 | 0 | 0 | (53) | 0 |

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change FY 1997/ FY 1998</u> | <u>Change FY 1998/ FY 1999</u> |
|--|----------------|----------------|----------------|----------------|--|--|
|--|----------------|----------------|----------------|----------------|--|--|

Civilian Full Time Equivalents

| | | | | | | |
|------------------|----|----|---|---|------|---|
| ARNG Technicians | 52 | 53 | 0 | 0 | (53) | 0 |
| Total | 52 | 53 | 0 | 0 | (53) | 0 |

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Recruiting and Retention

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and retention goals for the Army National Guard. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the Strength Management Force. This activity consists of three programs: Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits. Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

Recruiting and Retention Advertising: This program provides funding for multimedia advertising campaigns consisting of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research and other marketing activity in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG soldiers.

Recruiting and Retention Support: This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses supporting the recruiting/enlistment/appointment and retention of soldiers in the Army National Guard.

Recruiting and Retention Personnel Compensation and Benefits: This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

Subactivity Group: Recruiting and Retention

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | FY 1997 | | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|--------------------------------------|--------------------|-------------------|---------------|---------------------|---------------------|---------------------|
| | | Budget Request | Appropriation | | | |
| Recruiting and Retention Advertising | 15,499 | 10,729 | 10,729 | 10,729 | | |
| Recruiting Technicians | 2,095 | 3,629 | 3,629 | 3,229 | | |
| Recruiting and Retention Support | 10,857 | 5,856 | 5,856 | 5,856 | | |
| Total | 28,451 | 20,214 | 20,214 | 19,814 | | |

B. Reconciliation Summary

| | Change | | Change | |
|--|-----------------|-----------------|-----------------|-----------------|
| | FY 1997/FY 1997 | FY 1997/FY 1998 | FY 1997/FY 1998 | FY 1998/FY 1999 |
| Baseline Funding | 20,214 | 19,814 | | |
| Congressional Adjustment (Distributed) | | | | |
| Congressional Adjustment (Realignment) | | | | |
| Congressional Adjustment (Undistributed) | | | | |
| General Provisions | | | | |
| Supplemental | | | | |
| Reprogrammings/Transfers | | | | |
| Price Change | | | 440 | |
| Functional Transfers | | | (23,648) | |
| Program Change | (400) | 3,394 | | |
| Current Estimate | 19,814 | 0 | | |

NOTE: Starting in FY 1998, Recruiting and Retention from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

Subactivity Group: Recruiting and Retention

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....20,214

FY 1997 Appropriated Amount.....20,214

Program Decreases

a. Recruiting Technicians.....(400)
 Realignment for recosting of Technician Pay.

Total Program Decreases.....(400)

Total Program Changes.....(400)

FY 1997 Current Estimate.....19,814

Price Growth

Total Price Growth.....440

Intra Appropriation Transfer In

a. Recruiting and Retention Support.....9,343
 Realignment of funds from Training Operations for GSA vehicles for Recruiters.

Total Intra Appropriation Transfer In.....9,343

Intra Appropriation Transfer Out

a. Recruiting and Retention Advertising.....(8,835)
 Realignment of funds from Budget Activity 1 (Operating Forces) to Budget
 Activity 4 (Administrative and Servicewide Activities).

Subactivity Group: Recruiting and Retention

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|--|----------|
| b. Recruiting Technicians..... | (3,005) |
| Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities). | |
| c. Recruiting and Retention Support..... | (21,151) |
| Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities). | |
| Total Intra Appropriation Transfer Out..... | (32,991) |
| Total Functional Transfers..... | (23,648) |
| Program Increases | |
| a. Recruiting and Retention Support..... | 5,829 |
| Increase supports applicant processing and initiatives for on retaining quality soldiers. | |
| Total Program Increases..... | 5,829 |
| Program Decreases | |
| a. Recruiting and Retention Advertising..... | (2,119) |
| Army decision to fund higher priority items. | |
| b. Recruiting Technicians..... | (316) |
| Realignment of pay for recosting of technicians. | |
| Total Program Decreases..... | (2,435) |
| Total Program Changes..... | 3,394 |
| FY 1998 Budget Request..... | 0 |
| FY 1999 Budget Request..... | 0 |

Subactivity Group: Recruiting and Retention

IV. Performance Criteria and Evaluation Summary:

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|--|--|
| <u>Number of Accessions</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change</u> <u>FY 1997/</u> <u>FY 1998</u> | <u>Change</u> <u>FY 1998/</u> <u>FY 1999</u> |
| Non-Prior Service | 23,684 | 26,995 | 31,263 | 34,392 | 4268 | 3129 |
| Prior Service | 40,221 | 36,481 | 34,903 | 31,685 | (1578) | (3218) |

V. Personnel Summary:

| | | | | | | |
|------------------------------|----------------|----------------|----------------|----------------|--|--|
| <u>Military End Strength</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change</u> <u>FY 1997/</u> <u>FY 1998</u> | <u>Change</u> <u>FY 1998/</u> <u>FY 1999</u> |
|------------------------------|----------------|----------------|----------------|----------------|--|--|

Active Guard 1/:

| | | | | | | |
|----------|-------|-------|---|---|---------|---|
| Officer | 195 | 194 | 0 | 0 | (194) | 0 |
| Enlisted | 3,412 | 3,408 | 0 | 0 | (3,408) | 0 |
| Total | 3,607 | 3,602 | 0 | 0 | (3,602) | 0 |

Civilian End Strength

| | | | | | | |
|------------------|----|----|---|---|------|---|
| ARNG Technicians | 56 | 79 | 0 | 0 | (79) | 0 |
| Total | 56 | 79 | 0 | 0 | (79) | 0 |

Military Full Time Equivalents

| | | | | | | |
|--|----------------|----------------|----------------|----------------|--|--|
| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change</u> <u>FY 1997/</u> <u>FY 1998</u> | <u>Change</u> <u>FY 1998/</u> <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|--|--|

Active Guard 1/:

| | | | | | | |
|----------|-------|-------|---|---|---------|---|
| Officer | 195 | 194 | 0 | 0 | (194) | 0 |
| Enlisted | 3,412 | 3,408 | 0 | 0 | (3,408) | 0 |
| Total | 3,607 | 3,602 | 0 | 0 | (3,602) | 0 |

Civilian Full Time Equivalents

| | | | | | | |
|------------------|----|----|---|---|------|---|
| ARNG Technicians | 56 | 79 | 0 | 0 | (79) | 0 |
| Total | 56 | 79 | 0 | 0 | (79) | 0 |

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Medical Support

I. Description of Operations Financed:

Medical Support provides for the local procurement of medical supplies required for emergency treatment of ARNG personnel injured or taken ill while participating under Title 32 USC. This program funds personnel in Inactive Duty Training (IDT) and Annual Training (AT). This program covers emergency medical and dental care at civilian, non-federal medical treatment facilities for ARNG members injured while participating in training under Title 32 USC. This program also pays for panoramic dental x-rays, initial and periodic physical examinations at non-federal facilities, immunizations including Hepatitis B for AMEDD personnel, replacement of military spectacles, dentures, and prosthetic devices when damaged as a result of line of duty participation in authorized training under Title 32 USC. This subactivity also supports the Over 40 Cardiovascular program.

Subactivity Group: Medical Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|--|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| Emergency Medical Supplies | 5,258 | 1,557 | 1,557 | 1,557 | 2,032 | 2,075 |
| Medical Care In Non-Federal Facilities | 20,192 | 16,957 | 16,957 | 16,957 | 24,669 | 26,933 |
| Total | 25,450 | 18,514 | 18,514 | 18,514 | 26,701 | 29,008 |

B. Reconciliation Summary

| | Change | |
|--|-----------------|-----------------|
| | FY 1997/FY 1997 | FY 1997/FY 1998 |
| Baseline Funding | 18,514 | 18,514 |
| Congressional Adjustment (Distributed) | | |
| Congressional Adjustment (Realignment) | | |
| Congressional Adjustment (Undistributed) | | |
| General Provisions | | |
| Supplemental | | |
| Reprogrammings/Transfers | | |
| Price Change | | 389 |
| Functional Transfers | | |
| Program Change | | 7,798 |
| Current Estimate | 18,514 | 26,701 |
| | | 26,701 |
| | | 26,701 |
| | | 561 |
| | | 1,746 |
| | | 29,008 |

Subactivity Group: Medical Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|--------|
| FY 1997 President's Budget..... | 18,514 |
| FY 1997 Appropriated Amount..... | 18,514 |
| FY 1997 Current Estimate..... | 18,514 |
| Price Growth | |
| Total Price Growth..... | 389 |
| Program Increases | |
| a. Emergency Medical Supplies..... | 442 |
| Provides slight increase in support for medical supplies used by ARNG, USAR, and Active Component units training at Guard sites. | |
| b. Medical Care In Non-Federal Facilities..... | 7,356 |
| Supports the increase in legislative requirements for medical and dental care of individuals in the early deploying units. | |
| Total Program Increases..... | 7,798 |
| Total Program Changes..... | 7,798 |
| FY 1998 Budget Request..... | 26,701 |
| Price Growth | |
| Total Price Growth..... | 561 |

Subactivity Group: Medical Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Increases

a. Medical Care In Non-Federal Facilities.....1,746
 Supports physical examinations and dental screenings at civilian medical facilities.

Total Program Increases.....1,746

Total Program Changes.....1,746

FY 1999 Budget Request.....29,008

Subactivity Group: Medical Support

IV. Performance Criteria and Evaluation Summary:

Requirements for emergency medical supplies and for medical care in non-Federal facilities are estimated based on prior year experience. This activity group supports the following Army National Guard (ARNG) military end strengths:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| ARNG Paid Drill Strength | 346,931 | 343,960 | 344,206 | 345,136 |
| Full-Time Military Strength | 23,045 | 22,798 | 22,310 | 21,380 |

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The depot program provides for the procurement of repair parts, depot level repairables, and materials required for the maintenance and repair of ARNG equipment including aircraft, procurement of contractual maintenance, and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis. It includes initial and replacement issue of items procured from the Defense Working Capital Account (DWCA) or local purchase as delegated by proper supply source. Depot level maintenance is performed by the Army Materiel Command Depot System in accordance with Army standardized specifications published in equipment technical regulations. The ARNG depot program provides essential support to maintain all ARNG equipment in a mobilization ready and deployable status to meet programmed readiness and to repair and sustain equipment critical to ARNG training and materiel readiness goals for which replacement items cannot be expected from the Army supply system in the immediate future.

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1997 | | | | FY 1998 Estimate | FY 1999 Estimate |
|-------------------------|--------------------|-------------------|---------------|---------------------|---------------------|---------------------|
| | FY 1996 Actuals | Budget Request | Appropriation | Current Estimate | | |
| Depot Maintenance | 45,793 | 36,099 | 41,099 | 41,099 | 53,824 | 96,145 |
| OSAC Depot Maintenance | 52,652 | | | | | |
| Total | 98,445 | 36,099 | 41,099 | 41,099 | 53,824 | 96,145 |

B. Reconciliation Summary

| Reconciliation Summary | Change FY 1997/FY 1997 | Change FY 1997/FY 1998 | Change FY 1998/FY 1999 |
|--|---------------------------|---------------------------|---------------------------|
| Baseline Funding | 36,099 | 41,099 | 53,824 |
| Congressional Adjustment (Distributed) | | | |
| Congressional Adjustment (Realignment) | 5,000 | | |
| Congressional Adjustment (Undistributed) | | | |
| General Provisions | | | |
| Supplemental | | | |
| Reprogrammings/Transfers | | | |
| Price Change | | 1,644 | 270 |
| Functional Transfers | | | |
| Program Change | | 11,081 | 42,051 |
| Current Estimate | 41,099 | 53,824 | 96,145 |

Subactivity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|--------|
| FY 1997 President's Budget..... | 36,099 |
| Congressional Adjustment (Distributed) | |
| a. Depot Maintenance..... | 5,000 |
| Total Congressional Adjustment (Distributed)..... | 5,000 |
| FY 1997 Appropriated Amount..... | 41,099 |
| FY 1997 Current Estimate..... | 41,099 |
| Price Growth | |
| Total Price Growth..... | 1,644 |
| Program Increases | |
| a. Depot Maintenance..... | 11,081 |
| Increase provides additional depot maintenance funding. | |
| Total Program Increases..... | 11,081 |
| Total Program Changes..... | 11,081 |

Subactivity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---------------------------------------|--------|
| FY 1998 Budget Request..... | 53,824 |
| Price Growth | |
| Total Price Growth..... | 270 |
| Program Increases | |
| a. Depot Maintenance..... | 42,051 |
| Increase provides additional funding. | |
| Total Program Increases..... | 42,051 |
| Total Program Changes..... | 42,051 |
| FY 1999 Budget Request..... | 96,145 |

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Support data on Exhibit OP-30.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Real Property Maintenance Activities (RPMA) provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan, including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This subactivity pays for major facilities' repair projects such as roof replacement, repavement of runways, repair or replacement of major facility operating systems such as electrical, heating or air conditioning units, energy conservation and other projects necessary to restore the rapidly aging ARNG infrastructure. RPMA funds projects designed to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate the modernized equipment and increased training and readiness missions the ARNG will continue to receive. This subactivity group supports planning and design costs associated with repair projects, and costs of NGB authorized state employees, to include base pay and contributions to FICA and Medicare, state retirement, training, and travel expenses (for personnel working on authorized facilities away from their home stations).

Minor Construction Program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000. These projects may include installation or assembly of a new real property facility, additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, training sites, armories, storage and other real property facilities in support of the enhanced ARNG training, schoolhouse, and readiness missions in support of the National Defense.

As a result of mission transfers directed by the BRAC 95 legislation, the RPM subactivity will assume costs for two additional large training sites in 1998 and one additional site in 1999.

Subactivity Group: Real Property Maintenance

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|---------------------------|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| Real Property Maintenance | 97,746 | 41,741 | 41,741 | 41,741 | 45,628 | 65,782 |
| Minor Construction | 53,732 | 6,300 | 6,300 | 6,300 | 4,990 | 6,028 |
| Total | 151,478 | 48,041 | 48,041 | 48,041 | 50,618 | 71,810 |

B. Reconciliation Summary

| | Change | |
|--|-----------------|-----------------|
| | FY 1997/FY 1997 | FY 1998/FY 1999 |
| Baseline Funding | 48,041 | 50,618 |
| Congressional Adjustment (Distributed) | | |
| Congressional Adjustment (Realignment) | | |
| Congressional Adjustment (Undistributed) | | |
| General Provisions | | |
| Supplemental | | |
| Reprogrammings/Transfers | | |
| Price Change | | 1,063 |
| Functional Transfers | | 7,147 |
| Program Change | | 12,982 |
| Current Estimate | 48,041 | 71,810 |

Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|----------------------------------|--------|
| FY 1997 President's Budget..... | 48,041 |
| FY 1997 Appropriated Amount..... | 48,041 |
| FY 1997 Current Estimate..... | 48,041 |
| Price Growth | |
| Total Price Growth..... | 1,009 |

Inter Appropriation Transfer In

| | |
|--|-------|
| a. Real Property Maintenance..... | 2,210 |
| Transfers funds from Operations & Maintenance, Army Reserve (OMAR) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclave at Ft. Pickett. | |
| b. Real Property Maintenance..... | 2,372 |
| Transfers funds from Operations & Maintenance, Army (OMA) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclave at Ft Chaffee. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard. | |

Total Inter Appropriation Transfer In.....4,582

Intra Appropriation Transfer In

| | |
|--|--------|
| a. Real Property Maintenance..... | 29,000 |
| Transfers funding from Base Operations to RPM. | |
| b. Minor Construction..... | 3,000 |
| Transfers funding from Base Operations to RPM. | |

Total Intra Appropriation Transfer In.....32,000

Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Functional Transfers.....36,582

Program Decreases

a. Real Property Maintenance.....(30,572)
Reduces funding for Army National Guard training and logistical facilities.

b. Minor Construction.....(4,442)
Reduces funding for construction projects.

Total Program Decreases.....(35,014)

Total Program Changes.....(35,014)

FY 1998 Budget Request.....50,618

Price Growth

Total Price Growth.....1,063

Inter Appropriation Transfer In

a. Real Property Maintenance.....3,147
Transfers funds from Operations & Maintenance, Army (OMA) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclaves at Indiantown Gap. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

Total Inter Appropriation Transfer In.....3,147

Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer In

a. Real Property Maintenance.....4,000
Transfer of funds from Base Operations to reduce the Backlog of Maintenance
and Repair (EMAR).

Total Intra Appropriation Transfer In.....4,000

Total Functional Transfers.....7,147

Program Increases

a. Real Property Maintenance.....12,049
Increases the capability to maintain and repair training and logistical facilities
critical to the ARNG.

b. Minor Construction.....933
Provides ability to alter facilities to meet fielding requirements and health and
safety standards.

Total Program Increases.....12,982

Total Program Changes.....12,982

FY 1999 Budget Request.....71,810

Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| A. Total End Strength (Military) | 369,976 | 366,758 | 366,516 | 366,516 |
| (Civilian) | 26,071 | 26,061 | 25,734 | 25,111 |
| B. Total Number of Bases | | | | |
| Training Sites | 283 | 283 | 283 | 283 |
| Training Sites Square Feet (000) | 29,659 | 29,966 | 32,134 | 33,808 |
| Logistical Facilities | 5,550 | 5,605 | 5,660 | 5,715 |
| Logistical Facilities Square Feet (000) | 32,926 | 33,033 | 35,100 | 36,200 |
| USPFO Facilities | 221 | 221 | 221 | 221 |
| Aviation Facilities | 143 | 143 | 143 | 143 |
| Federally Supported Armories | 255 | 255 | 255 | 255 |
| C. Number of Officer Quarters | | | | |
| D. Number of Enlisted Quarters | | | | |
| E. Facilities Supported (000 sq ft) | 62,585 | 64,826 | 68,571 | 71,345 |
| F. Plant Replacement Value (\$000) | 15,900,000 | 16,300,000 | 17,200,000 | 18,000,000 |
| G. Number of Motor Vehicles (Owned) | | | | |
| (Leased) | 9,240 | 9,240 | 9,240 | 9,240 |
| H. Number of Child Care Centers | | | | |

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

I. Description of Operations Financed:

This budget activity group supports four subactivity groups: Personnel Administration, Staff Management, Information Management and Public Affairs.

Personnel Administration funds pay and benefits for technicians employed by the State Adjutants General for federal missions, Federal Employees Compensation Act (FECA) payments to Department of Labor for injury and death benefits paid civilian employees, and the ARNG Continuing Education Program.

Staff Management provides funding for pay and benefits to Department of the Army civilian employees assigned to the National Guard Bureau; operation of Army National Guard Bureau management activities within the National Guard (NGB Activities); the cost of supplies, services, and equipment used in providing military support to civil authorities; Field Operating Agency (FOA) expenses including travel and Permanent Change of Station; publication expenses; and for the Contingency Fund used by the Chief, National Guard Bureau.

Information Management includes funding for Army Information Systems (AIS) and for the Reserve Component Automation System (RCAS).

Public Affairs provides funding for the cost of materials and services used by the Army National Guard to keep the members informed through the command information program.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force. Beginning in FY 1998, Recruiting and Retention moves from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) as Recruiting and Advertising.

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity | FY 1996 Actuals | FY 1997 | | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|----------------------------|--------------------|-------------------|---------------|---------------------|---------------------|---------------------|
| | | Budget Request | Appropriation | | | |
| Personnel Administration | 81,915 | 60,730 | 61,587 | 61,587 | 62,082 | 66,257 |
| Staff Management | 47,771 | 48,112 | 47,255 | 47,255 | 45,190 | 44,735 |
| Information Management | 66,146 | 42,601 | 53,601 | 53,601 | 32,375 | 31,815 |
| Public Affairs | 884 | 1,463 | 1,463 | 1,463 | 33,191 | 35,687 |
| Recruiting and Advertising | | | | | | |
| Total | 196,716 | 152,906 | 163,906 | 163,906 | 172,838 | 178,494 |

B. Reconciliation Summary

| | Change | | Change | |
|--|-----------------|-----------------|-----------------|--------|
| | FY 1997/FY 1997 | FY 1997/FY 1998 | FY 1998/FY 1999 | Change |
| Baseline Funding | 152,906 | 163,906 | 172,838 | |
| Congressional Adjustment (Distributed) | 11,000 | | | |
| Congressional Adjustment (Realignment) | | | | |
| Congressional Adjustment (Undistributed) | | | | |
| General Provisions | | | | |
| Supplemental | | | | |
| Reprogrammings/Transfers | | (908) | (287) | |
| Price Change | | 3,716 | 3,470 | |
| Functional Transfers | | 33,225 | | |
| Program Change | | (27,101) | 2,473 | |
| Current Estimate | 163,906 | 172,838 | 178,494 | |

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....152,906

Congressional Adjustment (Distributed)

a. Army Information Systems (AIS).....11,000

Total Congressional Adjustment (Distributed).....11,000

Program Increases

a. HQ Technician Pay.....857

Total Program Increases.....857

Program Decreases

a. Department of the Army Civilian Pay.....(857)

Total Program Decreases.....(857)

Total Program Changes.....0

FY 1997 Appropriated Amount.....163,906

FY 1997 Current Estimate.....163,906

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Price Growth.....3,716

Reprogrammings/Transfers

a. Publications.....(908)

Total Reprogrammings/Transfers.....(908)

Inter Appropriation Transfer In

a. Department of the Army Civilian Pay.....234

Total Inter Appropriation Transfer In.....234

Intra Appropriation Transfer In

a. Public Affairs.....1,412

b. Recruiting and Retention Advertising.....8,835

c. Recruiting Technicians.....3,005

d. Recruiting and Retention Support.....21,151

Total Intra Appropriation Transfer In.....34,403

Intra Appropriation Transfer Out

a. Public Affairs.....(1,412)

Total Intra Appropriation Transfer Out.....(1,412)

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Functional Transfers.....32,317

Program Increases

a. ARNG Continuing Education Program.....603
b. NGB Activities.....181
c. Publications.....89
d. Reserve Component Automation System (RCAS).....1,070
e. Recruiting Technicians.....200

Total Program Increases.....2,143

Program Decreases

a. HQ Technician Pay.....(808)
b. Federal Employees Compensation Act (FECA).....(605)
c. Department of the Army Civilian Pay.....(4,014)
d. Military Spt to Civil Authorities.....(4)
e. Field Operating Agency.....(306)
f. Public Affairs.....(4)

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|--|----------|
| g. Army Information Systems (AIS) | (23,421) |
| h. Public Affairs | (82) |
| Total Program Decreases | (29,244) |
| Total Program Changes | (27,101) |
| FY 1998 Budget Request | 172,838 |
| Price Growth | |
| Total Price Growth | 3,470 |
| Reprogrammings/Transfers | |
| a. Publications | (287) |
| Total Reprogrammings/Transfers | (287) |
| Program Increases | |
| a. HQ Technician Pay | 1,703 |
| b. ARNG Continuing Education Program | 951 |
| c. Federal Employees Compensation Act (FECA) | 443 |
| d. Publications | 287 |

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|---------|
| e. Army Information Systems (AIS) | 3,797 |
| f. Recruiting and Retention Advertising | 1,323 |
| g. Recruiting Technicians | 223 |
| h. Recruiting and Retention Support | 247 |
| Total Program Increases | 8,974 |
| Program Decreases | |
| a. Department of the Army Civilian Pay | (977) |
| b. NGB Activities | (440) |
| c. Military Spt to Civil Authorities | (15) |
| d. Field Operating Agency | (16) |
| e. Public Affairs | (16) |
| f. Reserve Component Automation System (RCAS) | (5,037) |
| Total Program Decreases | (6,501) |
| Total Program Changes | 2,473 |
| FY 1999 Budget Request | 178,494 |

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

| Military End Strength | FY 1996 | FY 1997 | FY 1998 | FY 1999 | Change FY 1997/ FY 1998 | Change FY 1998/ FY 1999 |
|---------------------------------------|---------|---------|---------|---------|-------------------------------|-------------------------------|
| Active Guard 1/: | | | | | | |
| Officer | 100 | 100 | 294 | 294 | 194 | 0 |
| Enlisted | 263 | 260 | 3,668 | 3,668 | 3,408 | 0 |
| Total | 363 | 360 | 3,962 | 3,962 | 3,602 | 0 |
| Civilian End Strength | | | | | | |
| DAC | 518 | 560 | 484 | 484 | (76) | 0 |
| ARNG Technicians | 1,248 | 831 | 910 | 910 | 79 | 0 |
| Total | 1,766 | 1,391 | 1,394 | 1,394 | 3 | 0 |
| Military Full Time Equivalents | | | | | | |
| | FY 1996 | FY 1997 | FY 1998 | FY 1999 | Change FY 1997/ FY 1998 | Change FY 1998/ FY 1999 |
| Active Guard 1/: | | | | | | |
| Officer | 100 | 100 | 294 | 294 | 194 | 0 |
| Enlisted | 263 | 260 | 3,668 | 3,668 | 3,408 | 0 |
| Total | 363 | 360 | 3,962 | 3,962 | 3,602 | 0 |
| Civilian Full Time Equivalents | | | | | | |
| DAC | 591 | 562 | 523 | 484 | (39) | (39) |
| ARNG Technicians | 1,261 | 831 | 910 | 910 | 79 | 0 |
| Total | 1,852 | 1,393 | 1,433 | 1,394 | 40 | (39) |

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Personnel Administration

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. Reimbursement to the Department of Labor for costs incurred in injury and death benefits of civilian employees under the Federal Employees Compensation Act (FECA) is also included in this subactivity group.

Additionally, this subactivity funds the ARNG Continuing Education Program which is designed to meet the higher education requirements required of service members. Programs include the Concurrent Admissions Program (ConAP); the Military Experience and Training Evaluation Consultant (METEC); the Computer Assisted Guidance Information System (CAGIS); the Service Members Opportunity College Army National Guard (SOC GUARD); Tuition Assistance (TA) for M-Day soldiers of the ARNG; Student Guide to Success; External Degree Program; Learning Plus; the Mind Extension University (ME/U); the Army/American Council on Education Registry Transcript System (AARTS); the College Level Examination Program (CLEP) General and Subject Examinations; the College Level Examination Program (CLEP) and DANTES Subject Standardized Tests (DSSTs) for ARNG spouses; and the University of the State of New York Regents, Charter Oak, and Thomas A. Edison College Level Evaluations of ARNG soldiers.

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|---|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| HQ Technician Pay | 58,414 | 44,000 | 44,857 | 44,857 | 45,325 | 48,064 |
| ARNG Continuing Education Program | 7,611 | 1,362 | 1,362 | 1,362 | 1,994 | 2,987 |
| Federal Employees Compensation Act (FECA) | 15,890 | 15,368 | 15,368 | 15,368 | 14,763 | 15,206 |
| Total | 81,915 | 60,730 | 61,587 | 61,587 | 62,082 | 66,257 |

B. Reconciliation Summary

| | FY 1997/FY 1997 | Change | FY 1997/FY 1998 | Change | FY 1998/FY 1999 |
|--|-----------------|--------|-----------------|--------|-----------------|
| Baseline Funding | 60,730 | 61,587 | 62,082 | | |
| Congressional Adjustment (Distributed) | | | | | |
| Congressional Adjustment (Realignment) | | | | | |
| Congressional Adjustment (Undistributed) | | | | | |
| General Provisions | | | | | |
| Supplemental | | | | | |
| Reprogrammings/Transfers | | | | | |
| Price Change | | 1,305 | | | 1,078 |
| Functional Transfers | | (810) | | | 3,097 |
| Program Change | 857 | 62,082 | | | 66,257 |
| Current Estimate | 61,587 | | | | |

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|--------|
| FY 1997 President's Budget..... | 60,730 |
| Program Increases | |
| a. HQ Technician Pay..... | 857 |
| Provides for recosting of Technician Pay. | |
| Total Program Increases..... | 857 |
| Total Program Changes..... | 857 |
| FY 1997 Appropriated Amount..... | 61,587 |
| FY 1997 Current Estimate..... | 61,587 |
| Price Growth | |
| Total Price Growth..... | 1,305 |
| Program Increases | |
| a. ARNG Continuing Education Program..... | 603 |
| Reflects Guard efforts to retain quality soldiers by offering education benefits. | |
| Total Program Increases..... | 603 |

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

| | |
|---|-------|
| a. HQ Technician Pay..... | (808) |
| Reflects a functional transfer of technicians to the Mission Support pay line. | |
| b. Federal Employees Compensation Act (FECA)..... | (605) |
| Reflects a decrease in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act for injury or death of employees or persons under jurisdiction of the Army National Guard. | |

| | |
|------------------------------|---------|
| Total Program Decreases..... | (1,413) |
|------------------------------|---------|

| | |
|----------------------------|-------|
| Total Program Changes..... | (810) |
|----------------------------|-------|

| | |
|-----------------------------|--------|
| FY 1998 Budget Request..... | 62,082 |
|-----------------------------|--------|

Price Growth

| | |
|-------------------------|-------|
| Total Price Growth..... | 1,078 |
|-------------------------|-------|

Program Increases

| | |
|--|-------|
| a. HQ Technician Pay..... | 1,703 |
| Reflects a functional transfer of technicians to the Mission Support pay line. | |
| b. ARNG Continuing Education Program..... | 951 |
| Reflects Guard efforts to retain quality soldiers. | |

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

c. Federal Employees Compensation Act (FECA)443
Reflects an increase in the payment to the Department of Labor for compensation
and medical benefits paid under the Federal Employees' Compensation Act for injury
or death of employees or persons under jurisdiction of the Army National Guard.

Total Program Increases.....3,097

Total Program Changes.....3,097

FY 1999 Budget Request.....66,257

Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements and Federal Employees Compensation Act (FECA) costs are considered fixed costs.

V. Personnel Summary

| Military End Strength | FY 1996 | FY 1997 | FY 1998 | FY 1999 | Change FY 1997/ FY 1998 | Change FY 1998/ FY 1999 |
|--------------------------------|---------|---------|---------|---------|-------------------------------|-------------------------------|
| Active Guard 1/: | | | | | | |
| Officer | 100 | 100 | 100 | 100 | 0 | 0 |
| Enlisted | 263 | 260 | 260 | 260 | 0 | 0 |
| Total | 363 | 360 | 360 | 360 | 0 | 0 |
| Civilian End Strength | | | | | | |
| ARNG Technicians | 1,248 | 831 | 831 | 831 | 0 | 0 |
| Total | 1,248 | 831 | 831 | 831 | 0 | 0 |
| Military Full Time Equivalents | FY 1996 | FY 1997 | FY 1998 | FY 1999 | Change FY 1997/ FY 1998 | Change FY 1998/ FY 1999 |
| Active Guard 1/: | | | | | | |
| Officer | 100 | 100 | 100 | 100 | 0 | 0 |
| Enlisted | 263 | 260 | 260 | 260 | 0 | 0 |
| Total | 363 | 360 | 360 | 360 | 0 | 0 |
| Civilian Full Time Equivalents | | | | | | |
| ARNG Technicians | 1,261 | 831 | 831 | 831 | 0 | 0 |
| Total | 1,261 | 831 | 831 | 831 | 0 | 0 |

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Staff Management

I. Description of Operations Financed:

This subactivity group provides for the staffing and operation of Army National Guard Bureau management activities within the National Guard. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities, including civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Field Operating Activities expenses which include travel, transportation, tuition, PCS, and miscellaneous operating supplies for the Army National Guard; the cost of official blank forms, educational, and official DoD and DA publications; and official representation as authorized by the Secretary of the Army in connection with official functions, dedication of facilities, and visits of distinguished guests. Travel and per diem for personnel serving on the Joint Staff while traveling in support of Army Guard missions are also included in this subactivity.

The Public Affairs subactivity moves to Staff Management subactivity as a separate line item beginning FY 1998. Public Affairs provides for the cost of materials and services used by the National Guard to keep its members, the media, the general public, and other Department of Defense organizations informed through its Public Affairs Program. Among the materials and services purchased with these funds are: exhibits, focus group studies, direct mail surveys, posters, print and broadcast public service announcements (PSAs), and the advertising space used to place these announcements, the Annual Review of the Chief, documentaries, brochures, marketing strategies, historical research and collection, video use/loan libraries to circulate PSAs and documentaries, and the printing, distribution, and mailing of command information products.

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|---------------------------------------|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| Department of the Army Civilian Pay | 34,732 | 36,125 | 35,268 | 35,268 | 32,491 | 32,257 |
| NGB Activities | 6,282 | 3,469 | 3,469 | 3,469 | 3,723 | 3,361 |
| Management HQ Spt (0.0012 Limitation) | 25 | 39 | 39 | 39 | 40 | 41 |
| Military Spt to Civil Authorities | 851 | 1,268 | 1,268 | 1,268 | 1,291 | 1,303 |
| Field Operating Agency | 1,832 | 3,541 | 3,541 | 3,541 | 3,309 | 3,362 |
| Publications | 4,049 | 3,670 | 3,670 | 3,670 | 2,928 | 2,989 |
| Public Affairs | | | | | 1,408 | 1,422 |
| Total | 47,771 | 48,112 | 47,255 | 47,255 | 45,190 | 44,735 |

B. Reconciliation Summary

| | Change | |
|--|-----------------|-----------------|
| | FY 1997/FY 1997 | FY 1997/FY 1998 |
| Baseline Funding | 48,112 | 47,255 |
| Congressional Adjustment (Distributed) | | |
| Congressional Adjustment (Realignment) | | |
| Congressional Adjustment (Undistributed) | | |
| General Provisions | | |
| Supplemental | | |
| Reprogrammings/Transfers | | |
| Price Change | | (908) |
| Functional Transfers | | 1,255 |
| Program Change | (857) | 1,646 |
| Current Estimate | 47,255 | (4,058) |
| | | 45,190 |
| | | (287) |
| | | 1,009 |
| | | (1,177) |
| | | 44,735 |

Subactivity Group: Staff Management

FY 1997 President's Budget.....48,112

Program Decreases

a. Department of the Army Civilian Pay.....(857)
Realignment for recosting of civilian pay.

Total Program Decreases.....(857)

Total Program Changes.....(857)

FY 1997 Appropriated Amount.....47,255

FY 1997 Current Estimate.....47,255

Price Growth

Total Price Growth.....1,255

Reprogrammings/Transfers

a. Publications.....(908)
Army leadership decision to to fund higher priority items.

Total Reprogrammings/Transfers.....(908)

Inter Appropriation Transfer In

a. Department of the Army Civilian Pay.....234
Transfers funds from Operation and Maintenance, Army (OMA) to Operation and Maintenance, Army National Guard (OMNG) for accounting support for the National Guard Bureau. This transfer will support the accounts payable and travel functions.

Total Inter Appropriation Transfer In.....234

Subactivity Group: Staff Management

Intra Appropriation Transfer In

a. Public Affairs.....1,412
Transfers funds from the Public Affairs Subactivity to the Staff Management
Subactivity beginning FY 1998.

Total Intra Appropriation Transfer In.....1,412

Total Functional Transfers.....738

Program Increases

a. NGB Activities.....181
Provides support for travel and transportation, supplies and material.

b. Publications.....89
Provides support for printing of Army and Army National Guard publications.

Total Program Increases.....270

Program Decreases

a. Department of the Army Civilian Pay.....(4,014)
Realignment due to recosting of pay.

b. Military Spt to Civil Authorities.....(4)
Reduces funding for support of civil authorities in cases of natural disaster,
civil unrest, or other instances where civilian authority cannot establish/maintain
order without assistance.

c. Field Operating Agency.....(306)
Decreases support for supplies and materials, travel and transportation of personnel.

Subactivity Group: Staff Management

| | |
|---|---------|
| d. Public Affairs..... | (4) |
| Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program. | |
| Total Program Decreases..... | (4,328) |
| Total Program Changes..... | (4,058) |
| FY 1998 Budget Request..... | 45,190 |
| Price Growth | |
| Total Price Growth..... | 1,009 |
| Reprogrammings/Transfers | |
| a. Publications..... | (287) |
| Army leadership decision to fund higher priority items. Reverses increase indentified below. | |
| Total Reprogrammings/Transfers..... | (287) |
| Program Increases | |
| a. Publications..... | 287 |
| Increases the Guard's ability to provide printing and publication services. | |
| Total Program Increases..... | 287 |
| Program Decreases | |
| a. Department of the Army Civilian Pay..... | (977) |
| Realignment for recosting of pay. | |
| b. NGB Activities..... | (440) |
| Decreases support for travel and transportation, supplies and material. | |

Subactivity Group: Staff Management

| | |
|--|---------|
| c. Military Spt to Civil Authorities..... | (15) |
| Reduces funding for support of civil authorities in cases of natural disaster, civil unrest, or other instances where civilian authority cannot establish/maintain order without assistance. | |
| d. Field Operating Agency..... | (16) |
| Reduces support for supplies and materials, travel and transportation of personnel. | |
| e. Public Affairs..... | (16) |
| Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program. | |
| Total Program Decreases..... | (1,464) |
| Total Program Changes..... | (1,177) |
| FY 1999 Budget Request..... | 44,735 |

Subactivity Group: Staff Management

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements are considered fixed costs.

V. Personnel Summary:

Civilian End Strength

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change FY 1997/ FY 1998</u> | <u>Change FY 1998/ FY 1999</u> |
|-------|----------------|----------------|----------------|----------------|--|--|
| DAC | 518 | 560 | 484 | 484 | (76) | 0 |
| Total | 518 | 560 | 484 | 484 | (76) | 0 |

Civilian Full Time Equivalents

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>Change FY 1997/ FY 1998</u> | <u>Change FY 1998/ FY 1999</u> |
|-------|----------------|----------------|----------------|----------------|--|--|
| DAC | 591 | 562 | 523 | 484 | (39) | (39) |
| Total | 591 | 562 | 523 | 484 | (39) | (39) |

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Directorate, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and Army National Guard systems and programs; automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. This subactivity funds certain tasks associated with the integration of current automation systems architecture with the Reserve Component Automation System (RCAS) and the distance learning networks.

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|--|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| Army Information Systems (AIS) | 49,852 | 23,725 | 34,725 | 34,725 | 12,033 | 16,083 |
| Reserve Component Automation System (RCAS) | 16,294 | 18,876 | 18,876 | 18,876 | 20,342 | 15,732 |
| Total | 66,146 | 42,601 | 53,601 | 53,601 | 32,375 | 31,815 |

B. Reconciliation Summary

| | Change | |
|--|-----------------|-----------------|
| | FY 1997/FY 1997 | FY 1997/FY 1998 |
| Baseline Funding | 42,601 | 53,601 |
| Congressional Adjustment (Distributed) | 11,000 | 32,375 |
| Congressional Adjustment (Realignment) | | |
| Congressional Adjustment (Undistributed) | | |
| General Provisions | | |
| Supplemental | | |
| Reprogrammings/Transfers | | |
| Price Change | | 1,125 |
| Functional Transfers | | |
| Program Change | | (22,351) |
| Current Estimate | 53,601 | 32,375 |
| | | (1,240) |
| | | 31,815 |

Subactivity Group: Information Management

| | |
|--|----------|
| FY 1997 President's Budget..... | 42,601 |
| Congressional Adjustment (Distributed) | |
| a. Army Information Systems (AIS)..... | 11,000 |
| Congressional Adjustment to provide funding for the Distance Learning Program. | |
| Total Congressional Adjustment (Distributed)..... | 11,000 |
| FY 1997 Appropriated Amount..... | 53,601 |
| FY 1997 Current Estimate..... | 53,601 |
| Price Growth | |
| Total Price Growth..... | 1,125 |
| Program Increases | |
| a. Reserve Component Automation System (RCAS)..... | 1,070 |
| Provides funding to field critical elements, including initial training; operation and maintenance of equipment and communications costs; travel for students to train; and ADP equipment maintenance costs. | |
| Total Program Increases..... | 1,070 |
| Program Decreases | |
| a. Army Information Systems (AIS)..... | (23,421) |
| Army leadership decision to fund higher priority program items. | |
| Total Program Decreases..... | (23,421) |
| Total Program Changes..... | (22,351) |

Subactivity Group: Information Management

FY 1998 Budget Request.....32,375

Price Growth

Total Price Growth.....680

Program Increases

a. Army Information Systems (AIS).....3,797
Army leadership decision to fund higher priority program items.

Total Program Increases.....3,797

Program Decreases

a. Reserve Component Automation System (RCAS).....(5,037)
Army leadership decision to fund higher priority program items.

Total Program Decreases.....(5,037)

Total Program Changes.....(1,240)

FY 1999 Budget Request.....31,815

IV. Performance Criteria and Evaluation Summary:

AIS costs are considered fixed costs.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Public Affairs

I. Description of Operations Financed:

This subactivity group provides for the cost of materials and services used by the National Guard to keep its members, the media, the general public, and other Department of Defense organizations informed through its Public Affairs Program. Among the materials and services purchased with these funds are: exhibits, focus group studies, direct mail surveys, posters, print and broadcast public service announcements (PSAs), and the advertising space used to place these announcements, the Annual Review of the Chief, documentaries, brochures, marketing strategies, historical research and collection, video use/loan libraries to circulate PSAs and documentaries, and the printing, distribution, and mailing of command information products. The Public Affairs subactivity moves to Staff Management subactivity as a separate line item beginning FY 1998.

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | FY 1997 | | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|-------------------------|--------------------|-------------------|---------------|---------------------|---------------------|---------------------|
| | | Budget Request | Appropriation | | | |
| Public Affairs | 884 | 1,463 | 1,463 | 1,463 | | |
| Total | 884 | 1,463 | 1,463 | 1,463 | | |

| B. Reconciliation Summary | Change | | Change | |
|--|-----------------|-----------------|-----------------|---------|
| | FY 1997/FY 1997 | FY 1997/FY 1998 | FY 1998/FY 1999 | |
| Baseline Funding | 1,463 | 1,463 | | |
| Congressional Adjustment (Distributed) | | | | |
| Congressional Adjustment (Realignment) | | | | |
| Congressional Adjustment (Undistributed) | | | | |
| General Provisions | | | | |
| Supplemental | | | | |
| Reprogrammings/Transfers | | | | |
| Price Change | | | | 31 |
| Functional Transfers | | | | (1,412) |
| Program Change | | | | (82) |
| Current Estimate | | 1,463 | | |

NOTE: Starting FY 1998, the Public Affairs subactivity moves to Staff Management as an individual line item.

Subactivity Group: Public Affairs

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|--|---------|
| FY 1997 President's Budget..... | 1,463 |
| FY 1997 Appropriated Amount..... | 1,463 |
| FY 1997 Current Estimate..... | 1,463 |
| Price Growth | |
| Total Price Growth..... | 31 |
| Intra Appropriation Transfer Out | |
| a. Public Affairs..... | (1,412) |
| Transfers funding from the Public Affairs Subactivity to the Staff Management Subactivity starting in FY 1998. | |
| Total Intra Appropriation Transfer Out..... | (1,412) |
| Total Functional Transfers..... | (1,412) |
| Program Decreases | |
| a. Public Affairs..... | (82) |
| Total Program Decreases..... | (82) |
| Total Program Changes..... | (82) |
| FY 1998 Budget Request..... | 0 |
| FY 1999 Budget Request..... | 0 |

Subactivity Group: Public Affairs

IV. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and advertising goals for the Army National Guard. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the Strength Management Force. This activity consists of three programs: Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits. This subactivity is reported as Recruiting and Retention in Budget Activity 1 for both FY 1996 and FY 1997; in FY 1998, Recruiting and Advertising transferred to Budget Activity 4.

Recruiting and Retention Advertising: This program provides funding for multimedia advertising campaigns consisting of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research and other marketing activity in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG soldiers.

Recruiting and Retention Support: This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses supporting the recruiting/enlistment/appointment and retention of soldiers in the Army National Guard.

Recruiting and Retention Personnel Compensation and Benefits: This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

| A. Subactivity Breakout | FY 1996 Actuals | Budget Request | FY 1997 Appropriation | Current Estimate | FY 1998 Estimate | FY 1999 Estimate |
|--------------------------------------|--------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| Recruiting and Retention Advertising | | | | | 8,835 | 10,344 |
| Recruiting Technicians | | | | | 3,205 | 3,501 |
| Recruiting and Retention Support | | | | | 21,151 | 21,842 |
| Total | | | | | 33,191 | 35,687 |

B. Reconciliation Summary

| | FY 1997/FY 1997 | Change | FY 1997/FY 1998 | Change | FY 1998/FY 1999 |
|--|-----------------|--------|-----------------|--------|-----------------|
| Baseline Funding | | | | | 33,191 |
| Congressional Adjustment (Distributed) | | | | | |
| Congressional Adjustment (Realignment) | | | | | |
| Congressional Adjustment (Undistributed) | | | | | |
| General Provisions | | | | | |
| Supplemental | | | | | |
| Reprogrammings/Transfers | | | | | |
| Price Change | | | | 32,991 | 703 |
| Functional Transfers | | | | 200 | 1,793 |
| Program Change | | | | 33,191 | 35,687 |
| Current Estimate | | | | | |

NOTE: Starting in FY 1998, Recruiting and Retention moved from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|--|--------|
| FY 1997 President's Budget..... | 0 |
| FY 1997 Appropriated Amount..... | 0 |
| FY 1997 Current Estimate..... | 0 |
| Intra Appropriation Transfer In | |
| a. Recruiting and Retention Advertising..... | 8,835 |
| Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities). | |
| b. Recruiting Technicians..... | 3,005 |
| Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities). | |
| c. Recruiting and Retention Support..... | 21,151 |
| Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities). | |
| Total Intra Appropriation Transfer In..... | 32,991 |
| Total Functional Transfers..... | 32,991 |
| Program Increases | |
| a. Recruiting Technicians..... | 200 |
| Realignment of pay due to recosting of technicians. | |
| Total Program Increases..... | 200 |
| Total Program Changes..... | 200 |

Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

| | |
|---|--------|
| FY 1998 Budget Request..... | 33,191 |
| Price Growth | |
| Total Price Growth..... | 703 |
| Program Increases | |
| a. Recruiting and Retention Advertising..... | 1,323 |
| Provides support for the increased costs of applicant processing and initiatives for retaining quality soldiers. | |
| b. Recruiting Technicians..... | 223 |
| Realignment of pay for the recosting of technicians. | |
| c. Recruiting and Retention Support..... | 247 |
| Provides funds for supporting recruiting and retention programs, which increases Guard readiness by retaining more MOS qualified soldiers. | |
| Total Program Increases..... | 1,793 |
| Total Program Changes..... | 1,793 |
| FY 1999 Budget Request..... | 35,687 |

Subactivity Group: Recruiting and Retention

IV. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | Change | |
|------------------------------|----------------|----------------|----------------|----------------|-----------------------------|-----------------------------|
| | | | | | <u>FY 1997/ FY 1998</u> | <u>FY 1998/ FY 1999</u> |
| <u>Military End Strength</u> | | | | | | |
| Active Guard 1/: | | | | | | |
| Officer | 0 | 0 | 194 | 194 | 194 | 0 |
| Enlisted | 0 | 0 | 3,408 | 3,408 | 3,408 | 0 |
| Total | 0 | 0 | 3,602 | 3,602 | 3,602 | 0 |
| <u>Civilian End Strength</u> | | | | | | |
| ARNG Technicians | 0 | 0 | 79 | 79 | 79 | 0 |
| Total | 0 | 0 | 79 | 79 | 79 | 0 |

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FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume II

Data Book

February 1997

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

| TYPE DEPOT MAINTENANCE | FY1996 | | Total | Contract | FY 1997 | | Total |
|---------------------------------|----------|---------|-------|----------|---------|--|-------|
| | Contract | Organic | | | Organic | | |
| <u>Total Aircraft Maint</u> | | | | | | | |
| Subtotal | | | 18.5 | 2.5 | 7.6 | | 10.1 |
| Airframes | 16.6 | 1.9 | 0.0 | | 3 | | 3 |
| Repair Secondary Items | | 0.0 | 0.0 | | | | 0 |
| Other Aircraft Maintenance | 16.6 | 1.9 | 18.5 | 2.5 | 4.6 | | 7.1 |
| <u>Combat Depot Maintenance</u> | | | | | | | |
| Subtotal | 0.0 | 5.8 | 5.8 | 0.0 | 9.8 | | 9.8 |
| Vehicle Overhauls | 0.0 | 4.4 | 4.4 | 0 | 6.8 | | 6.8 |
| Repair Secondary Items | 0.0 | 0 | 0.0 | 0 | 0 | | 0 |
| Other Combat Vehicle Maint | 0.0 | 1.3 | 1.3 | 0 | 3 | | 3 |
| <u>Other Depot Maintenance</u> | | | | | | | |
| Subtotal | 3.8 | 17.7 | 21.5 | 4.0 | 17.2 | | 21.2 |
| Missile Overhauls | 0.0 | 1 | 1.0 | 0 | 1.5 | | 1.5 |
| Repair Secondary Items | 0.0 | 0 | 0.0 | 0 | 0 | | 0 |
| Other Maintenance | 3.8 | 16.7 | 20.5 | 4 | 15.7 | | 19.7 |
| TOTALS | 20.4 | 25.4 | 45.8 | 6.5 | 34.6 | | 41.1 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

| <u>TYPE DEPOT MAINTENANCE</u> | <u>Contract</u> | <u>FY1998 Organic</u> | <u>Total</u> | <u>Contract</u> | <u>FY 1999 Organic</u> | <u>Total</u> |
|--------------------------------------|-----------------|---------------------------|--------------|-----------------|----------------------------|--------------|
| <u>Total Aircraft Maint Subtotal</u> | | | | | | |
| Subtotal | | 18.9 | 25.3 | 8.1 | 24.4 | 32.5 |
| Airframes | 6.3 | 7.3 | 7.3 | | 9.5 | 9.5 |
| Repair Secondary Items | | | 0.0 | | | 0 |
| Other Aircraft Maintenance | 6.3 | 11.6 | 18.0 | 8.1 | 14.9 | 23 |
| <u>Combat Depot Maintenance</u> | | | | | | |
| Subtotal | 0.0 | 7.2 | 7.2 | 0.0 | 6.2 | 6.2 |
| Vehicle Overhauls | 0.0 | 4.2 | 4.2 | 0.0 | 3.2 | 3.2 |
| Repair Secondary Items | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Combat Vehicle Maint | 0.0 | 3.0 | 3.0 | 0.0 | 3.1 | 3.1 |
| <u>Other Depot Maintenance</u> | | | | | | |
| Subtotal | 5.6 | 15.7 | 21.3 | 5.9 | 51.5 | 57.4 |
| Missile Overhauls | 0.0 | 2.7 | 2.7 | 0.0 | 38.0 | 38.0 |
| Repair Secondary Items | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Maintenance | 5.6 | 13.0 | 18.6 | 5.9 | 13.5 | 19.4 |
| <u>TOTALS</u> | 11.9 | 41.8 | 53.8 | 14.0 | 82.1 | 96.1 |

(\$ in Millions)

Exhibit OP-30 (Page 3 of 4)

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

| TYPE DEPOT MAINTENANCE | FY 1998 | | | FY 1999 | | | | |
|----------------------------|-------------------|---------------------|---------------------|------------------------|-------------------|---------------------|---------------------|------------------------|
| | Financed Units | Program Millions | Unfinanced Units | Unfinanced Millions | Financed Units | Program Millions | Unfinanced Units | Unfinanced Millions |
| Total Aircraft Maint | | | | | | | | |
| Subtotal | 73 | 25.3 | 121 | 40.5 | 96 | 32.5 | 98 | 33.4 |
| Airframes | 4 | 7.3 | 45 | 29.2 | 6 | 9.5 | 37 | 23.8 |
| Repair Secondary Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Aircraft Maintenance | 69 | 18.0 | 76 | 11.3 | 90 | 23 | 61 | 9.6 |
| Combat Depot Maintenance | | | | | | | | |
| Subtotal | 65 | 7.2 | 777 | 60.3 | 75 | 6.2 | 479 | 47.9 |
| Vehicle Overhauls | 17 | 4.2 | 77 | 19.0 | 26 | 3.2 | 104 | 25.7 |
| Repair Secondary Items | 0 | 0.0 | 350 | 19.2 | 0 | 0.0 | 176 | 9.7 |
| Other Combat Vehicle Maint | 48 | 3.0 | 350 | 22.1 | 49 | 3.1 | 199 | 12.5 |
| Other Depot Maintenance | | | | | | | | |
| Subtotal | 723 | 21.3 | 3864 | 122.4 | 837 | 57.4 | 3639 | 146.9 |
| Missile Overhauls | 270 | 2.7 | 1550 | 15.5 | 413 | 38.0 | 884 | 8.8 |
| Repair Secondary Items | 0 | 0.0 | 250 | 22.3 | 0 | 0.0 | 427 | 38.0 |
| Other Maintenance | 453 | 18.6 | 2064 | 84.6 | 424 | 19.4 | 2328 | 100.1 |
| TOTALS | 861 | 53.8 | 4762 | 223.2 | 1008 | 96.1 | 4216 | 228.2 |

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)
 (Dollars in Millions)

| COMMODITY: | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | FY 1997-1998 <u>Change</u> | FY 1998-1999 <u>Change</u> |
|--------------------------|----------------|----------------|----------------|----------------|-------------------------------|-------------------------------|
| SHIPS | | | | | | |
| AIRFRAMES | | | | | | |
| AIRCRAFT ENGINES | | | | | | |
| COMBAT VEHICLES | | | | | | |
| OTHER | | | | | | |
| MISSILES | | | | | | |
| COMMUNICATIONS EQUIPMENT | | | | | | |
| OTHER MISC. | | | | | | |
| Surface Components | 53.1 | 115.3 | 102.1 | 110.3 | (13) | 8 |
| Aircraft Components | 109.8 | 90.1 | 131.8 | 133.1 | 42 | 1 |
| BUDGET ACTIVITY SUBTOTAL | | | | | | |
| TOTAL APPROPRIATION | 162.9 | 205.4 | 233.9 | 243.4 | 29 | 9 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

| | | 1996 | Inflation | Price Ch. | Prog. | Ch. | 1997 | Inflation | Price Ch. | Prog. | Ch. | 1998 | Inflation | Price Ch. | Prog. | Ch. | 1999 |
|---|--|-----------|-----------|-----------|----------|-----------|--------|-----------|-----------|-----------|--------|---------|-----------|-----------|-------|-----|------|
| CIVILIAN PERSONNEL COMPENSATION | | | | | | | | | | | | | | | | | |
| 101 | Executive, General and Special Schedules | 498,456 | 2.55% | 12,706 | (58,399) | 452,762 | 2.85% | 12,903 | 35,060 | 500,725 | 2.30% | 11,517 | (56,593) | 455,649 | | | |
| 103 | Wage Board | 619,481 | 2.55% | 15,791 | (8,342) | 626,930 | 2.85% | 17,867 | (40,699) | 604,098 | 2.30% | 13,894 | 31,182 | 649,174 | | | |
| 106 | Benefits to Former Employees | 1,975 | | 0 | 10,127 | 12,102 | 0.00% | 0 | (1,783) | 10,319 | | 0 | (642) | 9,677 | | | |
| 107 | Voluntary Separation Incentive Program | 0 | | 0 | 11,854 | 11,854 | | 0 | (11,854) | 0 | | 0 | 0 | 0 | | | |
| 111 | Disability Compensation | 15,890 | | 0 | (522) | 15,368 | 0.00% | 0 | (605) | 14,763 | | 0 | 443 | 15,206 | | | |
| Total Civilian Personnel Compensation | | 1,135,802 | | 28,496 | (45,282) | 1,119,016 | | 30,770 | (19,881) | 1,129,905 | | 25,411 | (25,610) | 1,129,706 | | | |
| TRAVEL AND TRANSPORTATION OF PEOPLE | | | | | | | | | | | | | | | | | |
| 308 | Travel Of Persons | 65,398 | 2.10% | 1,373 | (13,964) | 52,807 | 2.10% | 1,109 | (4,863) | 49,053 | 2.10% | 1,030 | (1,579) | 48,504 | | | |
| Total Travel of People | | 65,398 | | 1,373 | (13,964) | 52,807 | | 1,109 | (4,863) | 49,053 | | 1,030 | (1,579) | 48,504 | | | |
| DEFENSE BUSINESS OPERATIONS FUND SUPPLY AND MATERIALS | | | | | | | | | | | | | | | | | |
| 401 | DFSC Fuel | 44,729 | 1.30% | 581 | 9,335 | 54,645 | 19.70% | 10,765 | (13,543) | 51,867 | -4.40% | (2,282) | 2,395 | 51,980 | | | |
| 411 | Army Managed Supplies & Materials | 332,846 | -6.00% | (19,971) | 88,439 | 401,314 | 2.30% | 9,230 | (31,769) | 378,775 | 2.20% | 8,333 | 8,888 | 395,996 | | | |
| Total DBOF Supplies and Materials | | 377,575 | | (19,389) | 97,773 | 455,959 | | 19,995 | (45,312) | 430,642 | | 6,051 | 11,283 | 447,976 | | | |
| DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES | | | | | | | | | | | | | | | | | |
| 502 | Army DBOF Equipment | 65,336 | -6.00% | (3,920) | (30,039) | 31,377 | 2.30% | 722 | (2,769) | 29,330 | 2.20% | 645 | 949 | 30,924 | | | |
| 506 | DLA DBOF Equipment | 57,939 | -2.10% | (1,217) | (29,869) | 26,853 | 1.60% | 430 | (209) | 27,074 | -1.00% | (271) | 1,742 | 28,545 | | | |
| Total DBOF Equipment Purchases | | 123,275 | | (5,137) | (59,908) | 58,230 | | 1,151 | (2,977) | 56,404 | | 374 | 2,691 | 59,469 | | | |
| DEPOT MAINTENANCE | | | | | | | | | | | | | | | | | |
| 602 | Army Depot Systems Cmd: Maint | 98,445 | 6.90% | 6,793 | (64,139) | 41,099 | 4.00% | 1,644 | 11,081 | 53,824 | 0.50% | 269 | 42,052 | 96,145 | | | |
| Total Depot Maintenance | | 98,445 | | 6,793 | (64,139) | 41,099 | | 1,644 | 11,081 | 53,824 | | 269 | 42,052 | 96,145 | | | |
| TRANSPORTATION | | | | | | | | | | | | | | | | | |
| 771 | Commercial Transportation | 14,748 | 2.10% | 310 | 3,988 | 19,046 | 2.10% | 400 | (2,621) | 16,825 | 2.10% | 353 | 2,522 | 19,700 | | | |
| Total Commercial Transportation | | 14,748 | | 310 | 3,988 | 19,046 | | 400 | (2,621) | 16,825 | | 353 | 2,522 | 19,700 | | | |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

| OTHER PURCHASES | | 1996 | Inflation | Price Ch. | Prog. Ch. | 1997 | Inflation | Price Ch. | Prog. Ch. | 1998 | Inflation | Price Ch. | Prog. Ch. | 1999 |
|-----------------------|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 913 | Purchased Utilities (Non-DBOF) | 34,475 | 2.10% | 724 | (2,756) | 32,443 | 2.10% | 681 | 399 | 33,523 | 2.10% | 704 | 419 | 34,646 |
| 914 | Purchased Communications (Non-DBOF) | 56,479 | 2.10% | 1,186 | (26,594) | 31,071 | 2.10% | 652 | 11,953 | 43,676 | 2.10% | 917 | 2,283 | 46,876 |
| 915 | Rents (Non-GSA) | 20,463 | 2.10% | 430 | 2,987 | 23,880 | 2.10% | 501 | (3,700) | 20,681 | 2.10% | 434 | 2,984 | 24,099 |
| 917 | Postal Services (U.S.P.S.) | 14,820 | 2.10% | 311 | (2,620) | 12,511 | 2.10% | 263 | (2,794) | 9,980 | 2.10% | 210 | 3,512 | 13,702 |
| 920 | Supplies and Materials (Non-DBOF) | 102,996 | 2.10% | 2,163 | (16,224) | 88,935 | 2.10% | 1,868 | (10,455) | 80,348 | 2.10% | 1,687 | (13,597) | 68,438 |
| 921 | Printing & Reproduction | 4,049 | 2.10% | 85 | (464) | 3,670 | 2.10% | 77 | (819) | 2,928 | 2.10% | 61 | (0) | 2,989 |
| 922 | Equipment Maintenance by Contract | 49,852 | 2.10% | 1,047 | (16,174) | 34,725 | 2.10% | 729 | (23,420) | 12,034 | 2.10% | 253 | 3,794 | 16,081 |
| 923 | Facility Maintenance by Contract | 97,746 | 2.10% | 2,053 | (58,058) | 41,741 | 2.10% | 877 | 3,010 | 45,628 | 2.10% | 958 | 19,196 | 65,782 |
| 925 | Equipment Purchases (Non-DBOF) | 23,368 | 2.10% | 491 | 4,177 | 28,036 | 2.10% | 589 | (8,283) | 20,342 | 2.10% | 427 | (5,037) | 15,732 |
| 932 | Management & Professional Support Svs | 14,067 | 2.10% | 295 | (12,322) | 2,040 | 2.10% | 43 | (43) | 2,040 | 2.10% | 43 | (43) | 2,040 |
| 933 | Studies, Analysis & Evaluations | 5,535 | 2.10% | 116 | (2,259) | 3,392 | 2.10% | 71 | (71) | 3,392 | 2.10% | 71 | (71) | 3,392 |
| 989 | Other Contracts | 204,951 | 1.44% | 2,957 | (4,650) | 203,258 | 2.21% | 4,483 | 39,966 | 247,706 | 2.14% | 5,298 | 18,388 | 271,392 |
| Total Other Purchases | | 628,801 | | 11,858 | (134,957) | 505,702 | | 10,834 | 5,742 | 522,278 | | 11,065 | 31,827 | 565,170 |
| Grand Total | | 2,444,044 | | 24,304 | (216,489) | 2,251,859 | | 65,904 | (58,831) | 2,258,932 | | 44,553 | 63,185 | 2,366,670 |

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

| | BA 1 | BA 4 |
|---------------------------|-----------|---------|
| 1. FY 1996 Actuals | 2,246,961 | 197,083 |
| 2. Transfers In | | |
| Training Operations | 27,882 | |
| Depot Maintenance | 5,000 | 11,000 |
| Information Management | | |
| 3. Total Transfers In | 32,882 | 11,000 |
| 4. Transfers Out | | |
| Training Operations | (500) | |
| 5. Total Transfers Out | (500) | 0 |
| 6. Increases | | |
| Price Growth | 20,149 | 4,154 |
| Program Growth in FY 1997 | | |
| Training Operations | 26,129 | 560 |
| Public Affairs | | |
| 7. Total Increases | 46,278 | 4,714 |

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

| | BA 1 | BA 4 |
|------------------------------|-----------|----------|
| 8. Decreases | | |
| Program Decreases in FY 1997 | | |
| Base Support | (45,199) | |
| Recruiting and Retention | (9,242) | |
| Medical Support | (7,470) | |
| Depot Maintenance | (69,139) | |
| Real Property Maintenance | (106,618) | (21,934) |
| Personnel Administration | | (2,023) |
| Staff Management | | (24,934) |
| Information Management | | (48,891) |
| 9. Total Decreases | (237,668) | |
| 10. FY 1997 Current Estimate | 2,087,953 | 163,906 |
| 11. Transfers In | | |
| Training Operations | | |
| Base Support | 3,750 | |
| Real Property Maintenance | 11,222 | |
| Staff Management | 4,582 | 234 |
| 12. Total Transfers In | 19,554 | 234 |

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

| | BA 1 | BA 4 |
|------------------------------|-----------|----------|
| 13. Increases | | |
| Price Growth | 62,188 | 3,716 |
| Program Growth in FY 1998 | | |
| Base Support | 39,358 | |
| Medical Support | 7,798 | |
| Depot Maintenance | 11,081 | |
| Recruiting and Advertising | | 33,191 |
| 14. Total Increases | 120,425 | 36,907 |
| 15. Decreases | | |
| Program Decreases in FY 1998 | | |
| Training Operations | (118,571) | |
| Recruiting and Retention | (20,254) | |
| Real Property Maintenance | (3,014) | |
| Personnel Administration | | (810) |
| Staff Management | | (3,554) |
| Information Management | | (22,350) |
| Public Affairs | | (1,494) |
| 16. Total Decreases | (141,839) | (28,208) |
| 17. FY 1998 Budget Request | 2,086,093 | 172,839 |

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

| | BA 1 | BA 4 |
|------------------------------|-----------|---------|
| 18. Increases | | |
| Price Growth | 41,083 | 3,470 |
| Program Growth in FY 1999 | | |
| Base Support | 20,682 | |
| Medical Support | 1,746 | |
| Depot Maintenance | 42,051 | |
| Real Property Maintenance | 20,129 | |
| Personnel Administration | | 3,097 |
| Recruiting and Advertising | | 1,793 |
| 19. Total Increases | 125,691 | 8,360 |
| 20. Decreases | | |
| Program Decreases in FY 1999 | | |
| Training Operations | (23,606) | (1,464) |
| Staff Management | | (1,243) |
| Information Management | | (2,707) |
| 21. Total Decreases | (23,606) | |
| 22. FY 1999 Budget Request | 2,188,178 | 178,492 |

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MANPOWER CHANGES IN END STRENGTH
 FY 1996 THROUGH FY 1999

| | Civilian Personnel <u>Direct Funded</u> |
|--------------------------------------|--|
| FY 1996 Endstrength | 26,071 |
| Increase in DA Civilian End Strength | 42 |
| Decrease in Technician End Strength | (53) |
| FY 1997 End Strength | 26,060 |
| Decrease in DA Civilian End Strength | (76) |
| Decrease in Technician End Strength | (250) |
| FY 1998 End Strength | 25,734 |
| Decrease in DA Civilian End Strength | 0 |
| Decrease in Technician End Strength | (623) |
| FY 1999 End Strength | 25,111 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1996

(\$ in Thousands)

| | END STRENGTH | MAN YEARS | COMPEN- SATION OC-11 | BENEFITS OC-12 | TOTAL COMPEN- SATION | AVERAGE COMPEN- SATION |
|---------------------------------------|-----------------|--------------|----------------------------|-------------------|----------------------------|------------------------------|
| *O&M, National Guard* | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and Administrative | 11,089 | 12,500 | 397,923 | 100,533 | 498,456 | 39,876 |
| Wage Board | 14,982 | 14,823 | 492,166 | 127,315 | 619,481 | 41,792 |
| Total, United States | 26,071 | 27,323 | 890,089 | 227,848 | 1,117,937 | 40,916 |
| Foreign National Direct | | | | | | |
| Total Direct Hire | 26,071 | 27,323 | 890,089 | 227,848 | 1,117,937 | 40,916 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire Foreign | | | | 1,975 | 1,975 | |
| Benefits for Former Personnel (OC-13) | | | | | | |
| Total, Civilian Personnel Costs | 26,071 | 27,323 | 890,089 | 229,823 | 1,119,912 | 40,988 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1997

(\$ in Thousands)

| | <u>END</u> | <u>MAN</u> | <u>COMPEN-</u> | <u>BENEFITS</u> | <u>TOTAL</u> | <u>AVERAGE</u> |
|---------------------------------------|-----------------|--------------|----------------|-----------------|----------------|----------------|
| | <u>STRENGTH</u> | <u>YEARS</u> | <u>SATION</u> | <u>OC-12</u> | <u>COMPEN-</u> | <u>COMPEN-</u> |
| | | | <u>OC-11</u> | | <u>SATION</u> | <u>SATION</u> |
| *O&M, National Guard* | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and Administrative | 11,760 | 11,271 | 364,139 | 93,602 | 457,741 | 40,612 |
| Wage Board | 14,300 | 14,791 | 503,418 | 130,387 | 633,805 | 42,851 |
| Total, United States | 26,060 | 26,062 | 867,557 | 223,989 | 1,091,546 | 41,883 |
| Foreign National Direct | | | | | | |
| Total Direct Hire | 26,060 | 26,062 | 867,557 | 223,989 | 1,091,546 | 41,883 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire Foreign | | | | 12,102 | 12,102 | |
| Benefits for Former Personnel (OC-13) | | | | | | |
| Total, Civilian Personnel Costs | 26,060 | 26,062 | 867,557 | 236,091 | 1,103,648 | 42,347 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1998

(\$ in Thousands)

| | END STRENGTH | MAN YEARS | COMPEN- SATION OC-11 | BENEFITS OC-12 | TOTAL COMPEN- SATION | AVERAGE COMPEN- SATION |
|---------------------------------------|-----------------|--------------|----------------------------|-------------------|----------------------------|------------------------------|
| *O&M, National Guard* | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and Administrative | 11,228 | 12,075 | 398,476 | 102,360 | 500,836 | 41,477 |
| Wage Board | 14,506 | 13,698 | 479,728 | 124,259 | 603,987 | 44,093 |
| Total, United States | 25,734 | 25,773 | 878,204 | 226,619 | 1,104,823 | 42,867 |
| Foreign National Direct | | | | | | |
| Total Direct Hire | 25,734 | 25,773 | 878,204 | 226,619 | 1,104,823 | 42,867 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire Foreign | | | | 10,319 | 10,319 | |
| Benefits for Former Personnel (OC-13) | | | | | | |
| Total, Civilian Personnel Costs | 25,734 | 25,773 | 878,204 | 236,938 | 1,115,142 | 43,268 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1999

(\$ in Thousands)

| | END STRENGTH | MAN YEARS | COMPEN- SATION OC-11 | BENEFITS OC-12 | TOTAL COMPEN- SATION | AVERAGE COMPEN- SATION |
|---------------------------------------|-----------------|--------------|----------------------------|-------------------|----------------------------|------------------------------|
| *O&M, National Guard* | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and Administrative | 10,501 | 10,733 | 362,555 | 93,199 | 455,754 | 42,463 |
| Wage Board | 14,610 | 14,378 | 515,598 | 133,471 | 649,069 | 45,143 |
| Total, United States | 25,111 | 25,111 | 878,153 | 226,670 | 1,104,823 | 43,998 |
| Foreign National Direct | | | | | | |
| Total Direct Hire | 25,111 | 25,111 | 878,153 | 226,670 | 1,104,823 | 43,998 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire Foreign | | | | 9,677 | 9,677 | |
| Benefits for Former Personnel (OC-13) | | | | | | |
| Total, Civilian Personnel Costs | 25,111 | 25,111 | 878,153 | 236,347 | 1,114,500 | 44,383 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

REIMBURSABLE PROGRAM
(\$ in Thousands)

| <u>TITLE</u> | FY 1996 <u>Actuals</u> | FY 1997 Current <u>Estimate</u> | FY 1998 Current <u>Estimate</u> | FY 1999 Current <u>Estimate</u> |
|------------------------|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Intra-Fund | 73,528 | 75,072 | 76,649 | 78,259 |
| Other Defense Agencies | 75,020 | 76,595 | 78,204 | 79,846 |
| Other federal Agencies | 532 | 543 | 555 | 567 |
| Non-Federal | 4,180 | 4,268 | 4,357 | 4,448 |
| TOTAL | 153,260 | 156,478 | 159,765 | 163,120 |

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume III

Data Book

February 1997

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
 (\$ in Millions)

| Functional Category at Work Functions | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY1999</u> |
|--|----------------|----------------|----------------|---------------|
| Active Installations | | | | |
| 1 Maintenance & Repair | 97.7 | 41.7 | 45.6 | 65.8 |
| a Utilities | | | | |
| b Other Real Property | | | | |
| (1) Buildings | | | | |
| (2) Other Facilities | | | | |
| (3) Pavements | | | | |
| (4) Land | | | | |
| (5) Railroad Trackage | | | | |
| 2 Minor Construction | 53.7 | 6.3 | 5.0 | 6.0 |
| 3 Operation of Utilities | | | | |
| a Electricity-Purchased | 34.5 | 32.4 | 33.5 | 34.6 |
| b Electricity-In House | 22.0 | 22.0 | 23.1 | 24.2 |
| c Heat-Purchased Steam/Water | | | | |
| d Water Plants & Systems | | | | |
| e Heat-In House Generated Steam/Water | | | | |
| f Water Plants & Systems | | | | |
| g Sewage Plants & Systems | | | | |
| h Air Conditioning & Refrigeration | | | | |
| I Other | 12.5 | 10.4 | 10.4 | 10.4 |
| 4 Other Engineering Support | | | | |
| a Services | 27.8 | 21.5 | 22.9 | 44.5 |
| b Admin & Overhead | 12.2 | 12.0 | 12.9 | 13.5 |
| c Rentals, Leases, and Easements | 3.9 | 3.6 | 3.4 | 3.2 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
(\$ in Millions)

| A. Backlog - Beginning of Year | (Prior) FY 96 | (Current) FY 97 | (Budget) FY 98 | (Budget) FY 99 |
|--|------------------|--------------------|-------------------|-------------------|
| (Backlog Carried Forward from Prior Years) | 237.5 | 290.5 | 322.2 | 443.3 |
| (Minus Backlog More Than Four Years Old) | 0.0 | 0.0 | 0.0 | 0.0 |
| (Adjusted Backlog Carried Forward) | 237.5 | 290.5 | 322.2 | 443.3 |
| (Inflation Adjustment) | 4.7 | 6.1 | 6.7 | 9.3 |
| TOTAL | 242.2 | 296.6 | 328.9 | 452.6 |
| | | | | |
| B. Requirements: | | | | |
| (Recurring Maintenance & Repair) | 74.8 | 77.8 | 81.0 | 84.2 |
| (Major Repair Projects) | 63.9 | 66.5 | 69.1 | 71.9 |
| (Backlog Deterioration) | 7.3 | 8.9 | 9.9 | 13.5 |
| TOTAL | 146.0 | 153.2 | 160.0 | 169.6 |
| C. Total Requirements | 388.2 | 449.8 | 488.9 | 622.2 |
| | | | | |
| D. Program Adjustments: | | | | |
| (Direct Program Funding) | 97.7 | 41.7 | 45.6 | 65.8 |
| (Funds Migration From Other Program Areas) | | | | |
| (Net Other Adjustments - Quality of Life Enhancements - Defense) | | 85.9 | | |
| TOTAL | 97.7 | 127.6 | 45.6 | 65.8 |
| E. Backlog - End of Year | 290.5 | 322.2 | 443.3 | 556.4 |
| F. Percent BMAR Change | 19.9 | 8.6 | 34.8 | 23.0 |

DEPARTMENT OF THE ARMY
 FY 1997/1998 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS
 (Costing more than \$500,000)

| <u>STATE</u> | <u>LOCATION/INSTALLATION</u> | <u>PROJECT TITLE</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------|-------------------------------|---|----------------|----------------|----------------|----------------|
| MN | Camp Ripley | Miller Tank Range (West), Cable Replacement | 580,000 | 0 | 0 | 0 |
| AR | Camp Robinson | Resurface AASF taxiways | 1,116,000 | 0 | 0 | 0 |
| CA | Los Alamitos | Repair water distribution system | 1,115,000 | 0 | 0 | 0 |
| CA | Camp Roberts | Repair sewer system | 694,000 | 0 | 0 | 0 |
| CA | JSIIDS | Retrofit system | 2,800,000 | 0 | 0 | 0 |
| | Total Minor Construction: | | 2,800,000 | | | |
| | Total Repair and Maintenance: | | 3,505,000 | | | |
| | Total Active Installations: | | | | | |
| | Total Inactive Installations: | | 6,305,000 | 0 | 0 | 0 |

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GURAD
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDING COSTS)
 (\$ in Thousands)

| HISTORIC BUILDINGS (Excluding Family Housing) | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| a. Number of Facilities: | 5.0 | 5.0 | 5.0 | 5.0 |
| b. Minor Construction: | 0.0 | 0.0 | 0.0 | 0.0 |
| c. Major Repair (projects costing over \$25,000): | 0.0 | 0.0 | 0.0 | 0.0 |
| d. Recurring Maintenance (projects costing \$25,000 or under) | 21.0 | 8.0 | 8.2 | 8.4 |
| Grand Total: | 21.0 | 8.0 | 8.2 | 8.4 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Maintenance of Real Property Facilities
(\$ in Thousands)

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| 1 Funded Program | | | | |
| a. Category of Maintenance | | | | |
| (1) Recurring Maintenance | 40.0 | 40.8 | 34.4 | 35.2 |
| (2) Repair Projects: * | | | | |
| a Up to \$15,000 per project | 8.6 | 13.0 | 3.4 | 3.5 |
| b Greater than \$15,000 | 49.1 | 73.8 | 7.8 | 27.1 |
| (3) Minor Construction: | | | | |
| a Up to \$15,000 per project | 2.7 | 0.5 | 0.5 | 0.5 |
| b Greater than \$15,000 | 51.0 | 5.8 | 4.5 | 5.5 |
| Total RPM: | 151.5 | 133.9 | 50.6 | 71.8 |
| b. Budget Activity | | | | |
| 2065 | 151.5 | 48.0 | 50.6 | 71.8 |
| Quality of Life Enhancements - Defense | 0.0 | 85.9 | 0.0 | 0.0 |
| Total RPM | 151.5 | 133.9 | 50.6 | 71.8 |
| c. Staffing (in end strength) | | | | |
| Military Personnel: | | | | |
| Civilian Personnel: | | | | |
| 2 Backlog of Maintenance and Repair: | 290.5 | 322.2 | 443.3 | 556.4 |
| * Includes 85.9M in FY 97 of Quality of Life Enhancements - Defense | | | | |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Maintenance of Real Property Facilities

| 3 Facility Category | Plant Replacement Value (\$ in Millions) | | | Funded Program (\$ in Millions) | | | | |
|-------------------------|---|----------|----------|------------------------------------|---------|---------|---------|---------|
| | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
| Operational | | | | | | | | |
| Communications/Aviation | | | | | | | | |
| Waterfront and Harbor | | | | | | | | |
| Training | | | | | | | | |
| Aviation Maintenance | | | | | | | | |
| Shipyard Maintenance | | | | | | | | |
| Other Maintenance | | | | | | | | |
| Production | | | | | | | | |
| POL Supply/Storage | | | | | | | | |
| Ammo Supply/Storage | | | | | | | | |
| Other Supply/Storage | | | | | | | | |
| Hospital/Medical | | | | | | | | |
| Administrative | | | | | | | | |
| Troop Housing/Dining | | | | | | | | |
| Other Personnel Support | | | | | | | | |
| Services | | | | | | | | |
| Utility Systems | | | | | | | | |
| Real Estate/Structures | | | | | | | | |
| Land Improvements | | | | | | | | |
| Rail Trackage | | | | | | | | |
| Minor Construction | | | | | | | | |
| O&M Funded RDT&E | | | | | | | | |
| RDT&E Funded RPM | | | | | | | | |
| Total: | 15,900.0 | 16,300.0 | 17,200.0 | 18,000.0 | 151.5 | *133.9 | 50.6 | 71.8 |

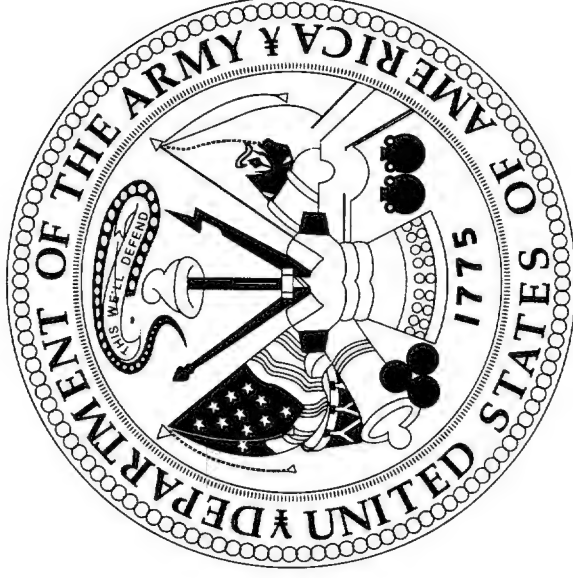
* Includes \$85.9M for Quality of Life Enhancements - Defense

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 REVENUE FROM LEASING OUT DEPARTMENT OF DEFENSE ASSETS

(\$ in Thousands)

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Operation & Maintenance, Army National Guard | | | | |
| Revenue | 1,169.4 | 1,195.1 | 1,221.4 | 1,248.3 |

**DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997**



**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
EXHIBITS IN SUPPORT OF THE FY 1998/1999 BUDGET ESTIMATES**

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1996 FLYING HOUR PROGRAM

| PROGRAM ELEMENT TYPE A/C | AVERAGE NUMBER OF AIRCRAFT | UTILIZA- TION RATE | FLYING HOURS | FUEL | DLR | CONS | TOTAL OSAC | FUEL | DLR | OTHER/LCCS | TOTAL | BBL's of FUEL |
|--------------------------------|----------------------------------|--------------------------|-----------------|--------|----------|--------|---------------|------------|-----|------------|-------------|------------------|
| U-21 | 27 | | 1,787 | 66.12 | | | | 118,156 | | 10,388,014 | 10,506,170 | 1,369 |
| C-12 | 84 | | 47,064 | 84.68 | | | | 3,985,380 | | 33,138,150 | 37,123,530 | 46,191 |
| C-23 | 0 | | | 111.00 | | | | | | | | |
| C-26 | 9 | | 7,571 | 91.03 | | | | 689,188 | | 3,849,597 | 4,538,785 | 7,988 |
| C-20 | 3 | | 1,832 | 470.23 | | | | 861,461 | | 4,168,919 | 5,030,380 | 9,984 |
| C-21 | 3 | | 1,328 | 155.00 | | | | 205,840 | | 1,107,300 | 1,313,140 | 2,386 |
| UC-35 | 0 | | | 150.00 | | | | | | | | |
| Total OSAC | 126 | | 59,582 | 98.35 | | | | 5,860,025 | | 52,651,980 | 58,512,005 | 67,919 |
| C-12 | 32 | 4.2 | 4,650 | 83.84 | | | Aviation | 389,856 | | | 389,856 | 11,022 |
| C-23 | 16 | 0.9 | 5,750 | 94.77 | | | 83.84 | 544,927 | | | 544,927 | 15,406 |
| C-26 | 10 | 3.9 | 2,160 | 69.26 | | | 94.77 | 149,601 | | | 149,601 | 4,230 |
| UV-18 | 6 | 1.0 | 3,150 | 75.85 | | 113.31 | 69.26 | 595,854 | | 243,617 | 839,471 | 16,846 |
| A90-U21 | 20 | 0.4 | 4,200 | 57.49 | | | 189.16 | 241,458 | | | 241,458 | 6,827 |
| Total AVN FW | 84 | | 19,910 | 96.52 | 113.31 | | 57.49 | 1,921,696 | | 243,617 | 2,165,313 | 54,331 |
| AH-1 | 341 | 0.7 | 23,058 | 67.12 | 619.01 | 94.13 | 780.26 | 1,547,652 | | 2,170,450 | 17,991,234 | 43,756 |
| AH-64 | 168 | 1.0 | 19,359 | 89.69 | 1,630.74 | 207.74 | 1,928.17 | 1,736,308 | | 4,021,639 | 37,327,442 | 49,089 |
| CH-47D | 131 | 1.0 | 17,550 | 264.62 | 600.47 | 176.40 | 1,041.49 | 4,644,081 | | 3,095,820 | 18,278,150 | 131,298 |
| OH-58 | 177 | 1.0 | 45,942 | 16.91 | 72.80 | 96.16 | 185.87 | 776,879 | | 4,414,142 | 8,535,599 | 21,964 |
| OH-58D | 15 | 1.0 | 2,036 | 27.63 | 2,337.36 | 298.60 | 2,663.59 | 56,254 | | 607,950 | 5,423,069 | 1,590 |
| UH-60A | 344 | 0.7 | 24,968 | 88.06 | 978.74 | 170.75 | 1,237.55 | 2,212,513 | | 4,263,286 | 30,915,962 | 62,553 |
| UH-60L | 115 | 0.9 | 8,700 | 88.06 | 978.74 | 173.75 | 1,240.55 | 766,122 | | 1,511,625 | 10,792,785 | 21,660 |
| EH-60 | 6 | 0.6 | 105 | 87.97 | 2,856.47 | 736.18 | 3,680.62 | 9,236 | | 77,299 | 386,464 | 261 |
| OH-6 | | | | | | | | | | | | |
| UH-1H/V | 707 | 1.0 | 76,869 | 60.73 | 156.26 | 52.26 | 269.25 | 4,668,254 | | 4,017,069 | 129,650,704 | 131,982 |
| Total RW | 2,004 | | 218,587 | 75.11 | 502.09 | 110.62 | 687.82 | 16,417,299 | | 24,179,279 | 150,347,954 | 464,153 |
| Total AVN | 2,088 | | 238,497 | 76.89 | 502.09 | 102.40 | 639.48 | 18,338,995 | | 24,422,896 | 152,513,267 | 518,484 |
| TOTAL AIRCRAFT | 2,214 | | 298,079 | 81.18 | 368.20 | 110.62 | 639.48 | 24,199,021 | | 77,074,876 | 211,025,273 | 586,402 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1997 FLYING HOUR PROGRAM

| PROGRAM ELEMENT TYPE A/C | AVERAGE NUMBER OF AIRCRAFT | UTILIZA- TION RATE | FLYING HOURS | HOURLY COSTS | | | FUEL | TOTAL | DLR | ANNUAL COSTS | | TOTAL | BBL's of FUEL |
|--------------------------------|----------------------------------|--------------------------|-----------------|--------------|----------|--------|------------|----------|------------|--------------|--|-------------|------------------|
| | | | | FUEL | DLR | CONS | | | | OTHER/LCCS | | | |
| C-12 | 70 | | 42,000 | 89.00 | | | 3,738,000 | | | 26,931,940 | | 30,669,940 | 43,324 |
| C-23 | 35 | | 12,417 | 111.00 | | | 1,378,240 | | | 11,966,535 | | 13,344,775 | 15,974 |
| C-26 | 11 | | 11,880 | 72.00 | | | 855,360 | | | 8,372,254 | | 9,227,614 | 9,914 |
| C-20 | 4 | | 3,600 | 582.00 | | | 2,095,200 | | | 7,684,062 | | 9,779,262 | 24,284 |
| C-21 | 3 | | 2,400 | 148.00 | | | 355,200 | | | 2,829,999 | | 3,185,199 | 4,117 |
| UC-35 | 2 | | 1,600 | 150.00 | | | 240,000 | | | 81,210 | | 321,210 | 2,782 |
| Total FW | 125 | | 73,897 | 117.22 | | | 8,662,000 | | | 57,866,000 | | 66,528,000 | 100,394 |
| AH-1 | 341 | | 25,757 | 71.52 | 597.85 | 94.56 | 1,842,141 | 763.94 | 15,398,822 | 2,685,582 | | 19,926,545 | 50,126 |
| AH-64 | 168 | | 19,610 | 95.59 | 1,577.87 | 205.09 | 1,874,520 | 1,878.56 | 25,830,031 | 15,271,717 | | 42,976,268 | 51,007 |
| CH-47D | 131 | | 17,596 | 282.00 | 618.05 | 160.36 | 4,962,072 | 1,060.42 | 6,375,208 | 5,171,695 | | 16,508,974 | 135,022 |
| OH-58 | 177 | | 14,206 | 18.02 | 66.24 | 44.62 | 255,992 | 128.89 | 941,005 | 633,872 | | 1,830,869 | 6,966 |
| OH-58D | 15 | | 2,336 | 29.43 | 1,836.88 | 316.30 | 68,748 | 2,182.62 | 3,290,952 | 738,877 | | 4,098,577 | 1,871 |
| UH-60A | 344 | | 28,897 | 93.84 | 964.90 | 146.38 | 5,620,564 | 1,205.13 | 23,382,813 | 7,964,119 | | 36,967,497 | 152,940 |
| UH-60L | 115 | | 8,568 | 93.84 | 964.90 | 146.38 | 804,021 | 1,205.13 | 3,378,403 | 1,254,184 | | 5,436,608 | 21,878 |
| EH-60 | 6 | | 189 | 93.75 | 2,723.47 | 883.73 | 17,719 | 3,700.96 | 514,736 | 167,025 | | 699,480 | 482 |
| UH-1H/V | 707 | | 72,442 | 64.75 | 151.24 | 50.30 | 4,686,997 | 266.30 | 10,956,128 | 3,643,833 | | 19,286,958 | 127,537 |
| Total RW | 2,004 | | 189,601 | 106.18 | 475.04 | 197.95 | 20,132,775 | 779.17 | 90,068,098 | 37,530,902 | | 147,731,776 | 547,829 |
| TOTAL AIRCRAFT | 2,129 | | 263,498 | 109.28 | 475.04 | 197.95 | 28,794,775 | 779.17 | 90,068,098 | 95,396,902 | | 214,259,775 | 648,223 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1998 FLYING HOUR PROGRAM

| PROGRAM ELEMENT TYPE A/C | AVERAGE NUMBER OF AIRCRAFT | UTILIZA- TION RATE | FLYING HOURS | FUEL | HOURLY COSTS DLR | CONS | TOTAL | FUEL | ANNUAL COSTS DLR | OTHER/LCCS | TOTAL | BEL'S OF FUEL |
|--------------------------------|----------------------------------|--------------------------|-----------------|--------|---------------------|--------|----------|------------|---------------------|------------|-------------|------------------|
| C-12 | 52 | | 31,200 | 95.14 | | | | 2,968,399 | 26,442,520 | | 29,410,919 | 34,404 |
| C-23 | 44 | | 18,400 | 118.66 | | | | 2,183,346 | 14,406,304 | | 16,589,650 | 25,305 |
| C-26 | 11 | | 3,240 | 76.97 | | | | 249,376 | 3,094,119 | | 3,343,495 | 2,890 |
| C-20 | 4 | | 3,600 | 622.16 | | | | 2,239,769 | 4,614,132 | | 6,853,901 | 25,959 |
| C-21 | 3 | | 2,400 | 158.21 | | | | 379,709 | 1,143,000 | | 1,522,709 | 4,401 |
| UC-35 | 5 | | 4,000 | 160.35 | | | | 641,400 | 650,925 | | 1,292,325 | 7,434 |
| Total FW | 119 | | 62,840 | 137.84 | | | | 8,662,000 | 50,351,000 | | 59,013,000 | 100,394 |
| AH-1 | 320 | | 25,700 | 76.79 | 491.73 | 113.40 | 681.92 | 1,973,503 | 12,637,461 | 2,914,380 | 17,525,344 | 51,635 |
| AH-64 | 126 | | 23,000 | 102.66 | 1,569.36 | 253.95 | 1,925.97 | 2,361,180 | 36,095,280 | 5,840,850 | 44,297,310 | 61,779 |
| CH-47D | 131 | | 18,973 | 302.85 | 816.62 | 222.54 | 1,342.01 | 5,745,973 | 15,493,731 | 4,222,251 | 25,461,956 | 150,339 |
| OH-58 | 202 | | 39,618 | 19.35 | 41.92 | 47.04 | 108.31 | 766,608 | 1,660,787 | 1,863,631 | 4,291,026 | 20,058 |
| OH-58D | 15 | | 2,973 | 31.62 | 1,401.91 | 299.65 | 1,733.18 | 94,006 | 4,167,878 | 890,859 | 5,152,744 | 2,460 |
| UH-60A | 628 | | 34,647 | 100.78 | 1,146.96 | 224.00 | 1,471.74 | 3,491,515 | 39,738,825 | 7,760,829 | 50,991,169 | 91,353 |
| UH-60L | 209 | | 11,316 | 100.78 | 1,000.44 | 146.38 | 1,247.60 | 1,137,753 | 11,322,356 | 1,658,843 | 14,118,953 | 29,769 |
| EH-60 | 6 | | 418 | 113.16 | 2,613.00 | 852.41 | 3,578.57 | 47,301 | 1,092,234 | 356,307 | 1,495,842 | 1,238 |
| UH-1H/V | 217 | | 85,000 | 69.47 | 112.63 | 51.87 | 233.97 | 5,904,950 | 9,573,550 | 4,408,950 | 19,887,450 | 154,499 |
| Total RW | 1,854 | | 241,645 | 89.07 | 545.35 | 123.81 | 758.23 | 21,522,790 | 131,782,102 | 29,916,901 | 183,221,793 | 563,129 |
| TOTAL AIRCRAFT | 1,973 | | 304,485 | 99.13 | 545.35 | 123.81 | 758.23 | 30,184,789 | 131,782,102 | 80,267,901 | 242,234,793 | 663,523 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1999 FLYING HOUR PROGRAM

| PROGRAM ELEMENT TYPE A/C | AVERAGE NUMBER OF AIRCRAFT | UTILIZA- TION RATE | FLYING HOURS | HOURLY COSTS | | | TOTAL | FUEL | DLR | OTHER/LCCS | BBL'S OF | |
|--------------------------------|----------------------------------|--------------------------|-----------------|--------------|----------|--------|------------|------|-------------|------------|-------------|---------|
| | | | | FUEL | DLR | CONS | | | | | TOTAL | FUEL |
| C-12 | 50 | | 30,000 | 98.00 | | | 2,939,857 | | | 26,917,100 | 29,856,957 | 34,073 |
| C-23 | 44 | | 13,661 | 122.22 | | | 1,669,610 | | | 14,493,952 | 16,163,562 | 19,351 |
| C-26 | 11 | | 9,720 | 79.28 | | | 770,573 | | | 6,072,750 | 6,843,323 | 8,931 |
| C-20 | 4 | | 3,600 | 640.82 | | | 2,306,962 | | | 4,768,765 | 7,075,727 | 26,738 |
| C-21 | 3 | | 2,400 | 162.96 | | | 391,100 | | | 1,494,738 | 1,885,838 | 4,533 |
| UC-35 | 7 | | 5,600 | 165.16 | | | 924,899 | | | 877,695 | 1,802,594 | 10,720 |
| Total FW | 119 | | 64,981 | 1,268.43 | | | 9,003,000 | | | 54,625,000 | 63,628,000 | 104,346 |
| AH-1 | 320 | | 25,650 | 74.18 | 500.84 | 121.69 | 1,902,717 | | 12,846,546 | 3,121,349 | 17,870,612 | 52,072 |
| AH-64 | 144 | | 22,987 | 99.13 | 1,598.30 | 272.53 | 2,278,701 | | 36,740,122 | 6,264,647 | 45,283,471 | 62,362 |
| CH-47D | 131 | | 18,973 | 292.49 | 831.66 | 238.83 | 5,549,416 | | 15,779,085 | 4,531,322 | 25,859,823 | 151,872 |
| OH-58 | 163 | | 30,613 | 18.69 | 42.69 | 50.48 | 572,157 | | 1,306,869 | 1,545,344 | 3,424,370 | 15,658 |
| OH-58D | 15 | | 2,973 | 30.54 | 1,426.33 | 321.57 | 90,795 | | 4,240,479 | 956,028 | 5,287,302 | 2,485 |
| UH-60A | 623 | | 34,647 | 97.32 | 1,168.10 | 240.39 | 3,371,846 | | 40,471,043 | 8,328,698 | 52,171,587 | 92,278 |
| UH-60L | 207 | | 11,316 | 97.32 | 1,168.10 | 240.39 | 1,094,415 | | 13,281,006 | 2,725,273 | 17,100,694 | 29,951 |
| EH-60 | 6 | | 250 | 97.24 | 2,658.70 | 914.79 | 24,310 | | 664,675 | 228,698 | 917,683 | 665 |
| UH-1H/V | 215 | | 68,012 | 67.13 | 114.76 | 55.66 | 4,565,646 | | 7,805,057 | 3,785,548 | 16,156,251 | 134,949 |
| Total RW | 1,824 | | 215,421 | 90.29 | 618.02 | 146.16 | 19,450,003 | | 133,134,882 | 31,486,906 | 184,071,791 | 532,293 |
| TOTAL AIRCRAFT | 1,943 | | 280,402 | 101.47 | 618.02 | 146.16 | 28,453,003 | | 133,134,882 | 86,111,906 | 247,699,791 | 636,640 |

DEPARTMENT OF THE ARMY
FY 1998/1998 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

EMERGENCY AND EXTRAORDINARY LIMITATION
(\$ in Thousands)

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| <u>Headquarters and Command Support</u> | | | | |
| Representation Funds | 25 | 39 | 40 | 41 |
| Total | 25 | 39 | 40 | 41 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

POL CONSUMPTION AND COSTS
Flying Hours, Consumption and Costs

| | <u>FY 1996</u> | | | <u>FY 1997</u> | | | <u>FY 1998</u> | | | <u>FY 1999</u> | | |
|----------------------------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|
| | <u>F/H</u> | <u>BBLs</u> | <u>COST</u> | <u>F/H</u> | <u>BBLs</u> | <u>COST</u> | <u>F/H</u> | <u>BBLs</u> | <u>COST</u> | <u>F/H</u> | <u>BBLs</u> | <u>COST</u> |
| JP8 | 238.5 | 518 | 16,550 | 189.6 | 548 | 17,717 | 241.6 | 563 | 21,523 | 215 | 532 | 19,450 |
| <u>TOTAL AIRCRAFT OPERATIONS</u> | 239 | 518 | 16,550 | 190 | 548 | 17,717 | 242 | 563 | 21,523 | 215 | 532 | 19,450 |
| DIESEL | | 517 | 21,726 | | 667 | 28,295 | | 559 | 27,735 | | 623 | 29,568 |
| MOGAS (UNLEADED) | | 33 | 1,012 | | 41 | 1,274 | | 33 | 1,220 | | 41 | 1,447 |
| MOGAS (LEADED) | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| GASOHOL | | 32 | 968 | | 43 | 1,318 | | 38 | 1,389 | | 43 | 1,514 |
| PACKAGED PRODUCTS* | | | 4,473 | | | 6,040 | | | 0 | | | 0 |
| <u>TOTAL VEHICLE OPERATIONS</u> | | 582 | 28,179 | | 751 | 36,928 | | 631 | 30,343 | | 707 | 32,529 |
| Distillate Heating | | | | | | | | | | | | |
| Residual Heating | | | | | | | | | | | | |
| <u>GRAND TOTAL</u> | | 1,101 | 44,729 | | 1,299 | 54,645 | | 1,194 | 51,866 | | 1,240 | 51,979 |

* Package Products Funding consists of two programs. The Flying Hour Program (FHP) is 40% of the funding and Surface is 60%.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Sources of Purchases for POL Consumption
(Barrels in Thousands)

| | <u>FY 1996</u> | | | <u>FY 1997</u> | | | <u>FY 1998</u> | | | <u>FY 1999</u> | | |
|--------------------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|
| <u>PETROLEUM PRODUCT</u> | <u>DBOF</u> | <u>OTHER</u> | <u>TOTAL</u> | <u>DBOF</u> | <u>OTHER</u> | <u>TOTAL</u> | <u>DBOF</u> | <u>OTHER</u> | <u>TOTAL</u> | <u>DBOF</u> | <u>OTHER</u> | <u>TOTAL</u> |
| JP8 | 518 | 0 | 518 | 548 | 0 | 548 | 563 | 0 | 563 | 532 | 0 | 532 |
| AVGAS | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| DIESEL | 517 | 0 | 517 | 667 | 0 | 667 | 559 | 0 | 559 | 623 | 0 | 623 |
| MOGAS (UNLEADED) | 33 | 0 | 33 | 41 | 0 | 41 | 33 | 0 | 33 | 41 | 0 | 41 |
| MOGAS (LEADED) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GASOHOL | 32 | 0 | 32 | 43 | 0 | 43 | 38 | 0 | 38 | 43 | 0 | 43 |
| PACKAGED PRODUCTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DISTILLATE HEATING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RESIDUAL HEATING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>TOTAL</u> | 1,101 | 0 | 1,101 | 1,299 | 0 | 1,299 | 1,194 | 0 | 1,194 | 1,240 | 0 | 1,240 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

POL Consumption and Costs
(Barrels and \$ in Thousands)

| | <u>FY 1996</u> | | | <u>FY 1997</u> | | | <u>FY 1998</u> | | | <u>FY 1999</u> | | |
|--------------------------|----------------|-------------|--------|----------------|-------------|--------|----------------|-------------|--------|----------------|-------------|--------|
| | (BBLs) | (UNIT) | \$000 | (BBLs) | (UNIT) | \$000 | (BBLs) | (UNIT) | \$000 | (BBLs) | (UNIT) | \$000 |
| <u>PETROLEUM PRODUCT</u> | <u>(000)</u> | <u>COST</u> | | <u>(000)</u> | <u>COST</u> | | <u>(000)</u> | <u>COST</u> | | <u>(000)</u> | <u>COST</u> | |
| JP8 | 518 | 31.92 | 16,550 | 548 | 32.34 | 17,717 | 563 | 38.22 | 21,523 | 532 | 36.54 | 19,450 |
| AVGAS | | | 0 | | | 0 | | | 0 | | | 0 |
| DIESEL | 517 | 42.00 | 21,726 | 667 | 42.42 | 28,295 | 559 | 49.56 | 27,728 | 623 | 47.46 | 29,568 |
| MOGAS (UNLEADED) | 33 | 30.66 | 1,012 | 41 | 31.08 | 1,274 | 33 | 36.96 | 1,226 | 41 | 35.28 | 1,447 |
| MOGAS (LEADED) | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| GASOHOL | 32 | 30.24 | 968 | 43 | 30.66 | 1,318 | 38 | 36.54 | 1,389 | 43 | 34.86 | 1,514 |
| PACKAGED PRODUCTS | 0 | | 4,473 | 0 | | 6,040 | 0 | | 0 | 0 | | 0 |
| DISTILLATE HEATING | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| RESIDUAL HEATING | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| <u>TOTAL</u> | 1,101 | | 44,729 | 1,299 | | 54,645 | 1,194 | | 51,866 | 1,240 | | 51,979 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Stock Funded Secondary Items
(\$ in Millions)

| <u>ITEM</u> | <u>FY 1996</u> | <u>FY1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|---------------|----------------|----------------|
| 1. Backlog Carried Forward Prior Years | 278.4 | 288.7 | 375.5 | 436.6 |
| Less: | | | | |
| 2 Backlog of Obsolete Equipment | 0.0 | 0.0 | (31.0) | (26.0) |
| Add: | 14.8 | (17.3) | 8.6 | 9.6 |
| 3 Inflation | 5.30% | -6.00% | 2.30% | 2.2% |
| 4 Adjusted Prior Year Backlog | 293.2 | 271.4 | 353.1 | 420.2 |
| Add: | | | | |
| 5 Inventory Change Due to End Strength Adjustments | (5.2) | (12.0) | (3.0) | (5.0) |
| 6 Replacement of Equipment Issues | 47.9 | 86.1 | 50.3 | 53.6 |
| 7 Force Modernization Initiatives | 46.4 | 55.5 | 48.4 | 48.1 |
| Other | 29.7 | 32.7 | 44.2 | 43.7 |
| 8 Annual Requirement | 118.8 | 162.3 | 139.9 | 140.4 |
| 9 Total Funding Required | 412.0 | 433.7 | 493.0 | 560.6 |
| 10 Less: | | | | |
| Funds Budgeted for OCE | (123.3) | (58.2) | (56.4) | (59.5) |
| 11 Backlog, End of Year | 288.7 | 375.5 | 436.6 | 501.1 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Repair Parts
(\$ in Millions)

| <u>ITEM</u> | <u>FY 1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> |
|--|----------------|---------------|---------------|---------------|
| 1. Backlog Carried Forward Prior Years | \$79.3 | \$110.1 | \$145.6 | \$160.9 |
| LESS: | | | | |
| 2. Backlog of Obsolete Parts | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ADD: | | | | |
| 3. Inflation | \$4.2 | (\$6.6) | \$3.3 | \$3.5 |
| Inflation Percentage | 5.30% | -6.00% | 2.30% | 2.20% |
| 4. Adjusted Prior Year Backlog | \$83.5 | \$103.5 | \$148.9 | \$164.4 |
| ADD: | | | | |
| 5. Recurring Requirements | \$149.7 | \$163.5 | \$93.2 | \$112.8 |
| a. Annual consumption | \$139.2 | \$149.5 | \$114.8 | \$125.6 |
| b. Change in equipment inventories | \$5.2 | \$7.2 | (\$25.4) | (\$16.2) |
| c. Change in stockage levels | \$5.3 | \$6.8 | \$3.8 | \$3.4 |
| 6. Nonrecurring Requirements | \$22.5 | \$29.6 | \$23.0 | \$9.7 |
| a. Force modernization initiatives | \$10.3 | \$15.2 | \$14.6 | \$7.1 |
| b. Introduction of other new equipment | \$12.2 | \$14.4 | \$8.4 | \$2.6 |
| 7. Total Funding Required | \$255.7 | \$296.6 | \$265.1 | \$286.9 |
| Less: | | | | |
| 8. Funds Budgeted for repair parts | (\$145.6) | (\$151.0) | (\$104.2) | (\$110.2) |
| Backlog, End of Year | \$110.1 | \$145.6 | \$160.9 | \$176.7 |

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Depot Level Reparables
(\$ in Millions)

| <u>ITEM</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| 1. Backlog Carried Forward Prior Years | \$118.8 | \$99.4 | \$119.1 | \$106.2 |
| LESS: | | | | |
| 2. Backlog of Obsolete Parts | (\$70.9) | \$0.0 | \$0.0 | \$0.0 |
| ADD: | | | | |
| 3. Inflation | \$6.3 | (\$6.0) | \$2.7 | \$2.3 |
| Inflation Percentage | 5.30% | -6.00% | 2.30% | 2.20% |
| 4. Adjusted Prior Year Backlog | \$54.2 | \$93.4 | \$121.9 | \$108.5 |
| ADD: | | | | |
| 5. Recurring Requirements | \$89.7 | \$128.0 | \$72.9 | \$95.4 |
| a. Annual consumption | \$61.5 | \$75.6 | \$87.9 | \$93.9 |
| b. Change in equipment inventories | \$11.3 | \$14.5 | (\$38.4) | (\$19.2) |
| c. Change in stockage levels | \$16.9 | \$37.9 | \$23.4 | \$20.7 |
| 6. Nonrecurring Requirements | \$8.6 | \$13.0 | \$13.5 | \$13.0 |
| a. Force modernization initiatives | \$4.1 | \$5.6 | \$6.1 | \$6.3 |
| b. Introduction of other new equipment | \$4.5 | \$7.4 | \$7.4 | \$6.7 |
| 7. Total Funding Required | \$152.5 | \$234.4 | \$208.3 | \$216.9 |
| Less: | | | | |
| 8. Funds Budgeted for DLR's: | (\$53.1) | (\$115.3) | (\$102.1) | (\$110.3) |
| Backlog, End of Year | \$99.4 | \$119.1 | \$106.2 | \$106.6 |